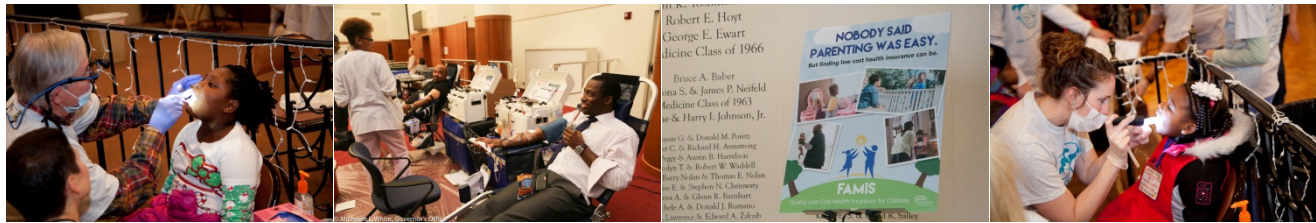


OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE BILL HAZEL, SECRETARY OF HEALTH AND HUMAN RESOURCES



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

OFFICE OF HEALTH AND HUMAN RESOURCES INCLUDES:

Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

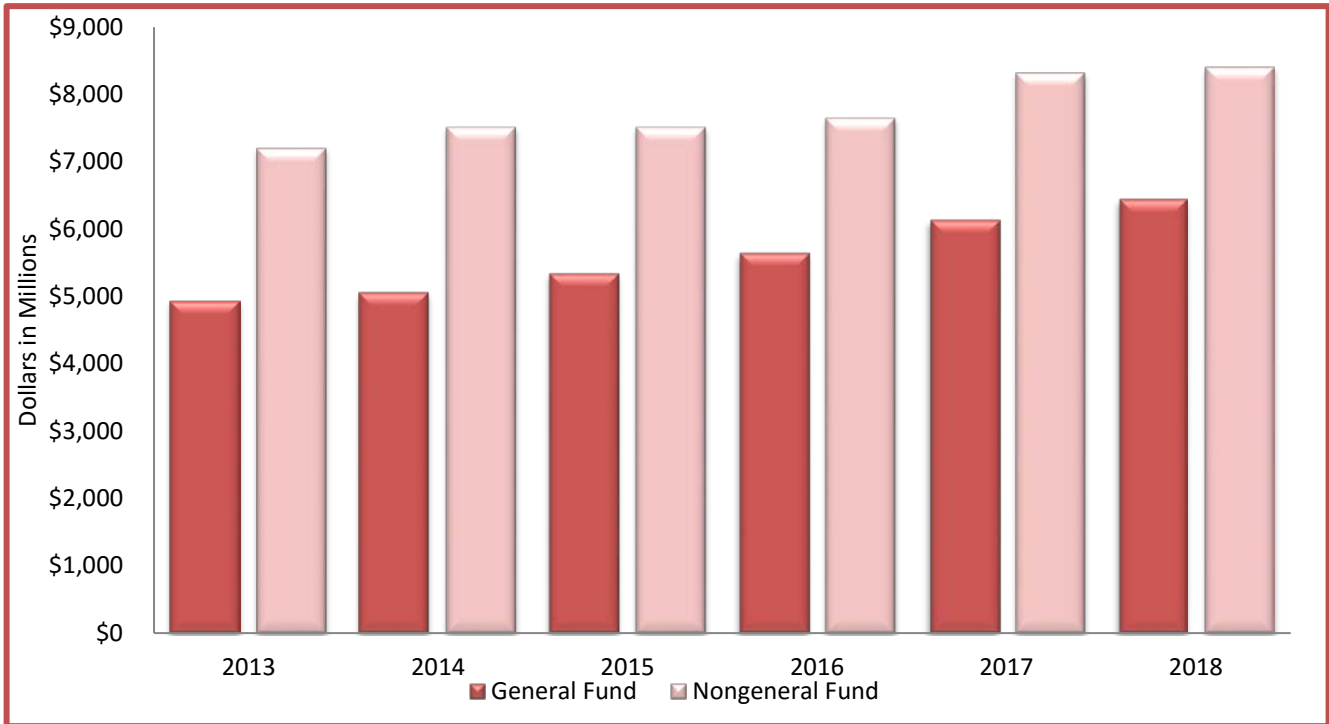
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$6,053.2	\$82.5	\$6,135.7	\$6,185.8	\$256.4	\$6,442.3
Special	\$1,146.9	\$1.6	\$1,148.4	\$1,140.0	\$6.2	\$1,146.2
Enterprise	\$48.8	\$6.5	\$55.3	\$48.8	\$3.0	\$51.8
Trust and Agency	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	\$1.1
Dedicated Special	\$524.4	\$35.0	\$559.5	\$503.8	\$19.3	\$523.1
Federal	\$6,439.2	\$116.1	\$6,555.3	\$6,552.5	\$134.0	\$6,686.5
	\$14,213.5	\$241.7	\$14,455.2	\$14,432.0	\$418.9	\$14,850.9

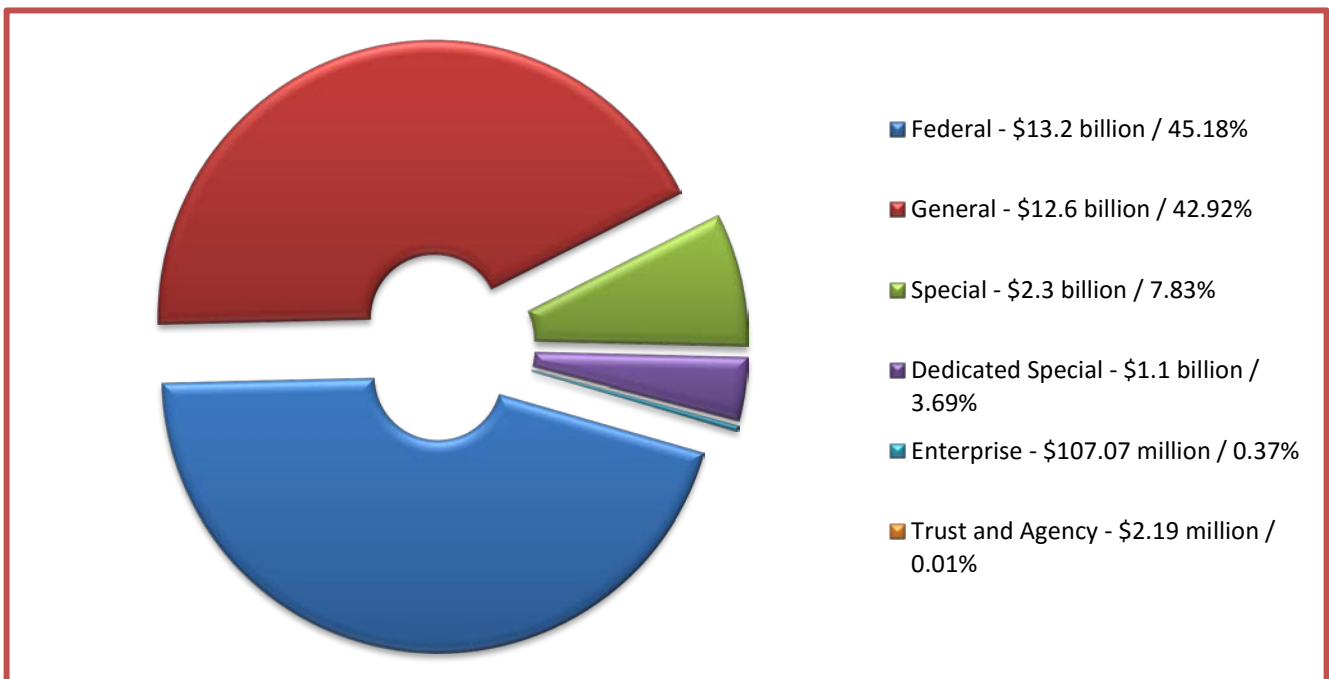
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	8,498.79	0.00	8,498.79	8,502.07	31.65	8,533.72
Nongeneral Fund	6,758.23	8.00	6,766.23	6,762.95	13.35	6,776.30
	15,257.02	8.00	15,265.02	15,265.02	45.00	15,310.02

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$640,213	\$0	\$543,168	5.00	0.00	5.00
2014 Appropriation	\$640,954	\$0	\$543,168	5.00	0.00	5.00
2015 Appropriation	\$672,239	\$0	\$581,498	5.00	0.00	5.00
2016 Appropriation	\$823,257	\$0	\$581,498	5.00	0.00	5.00
2017 Appropriation	\$728,480	\$13,844	\$793,413	5.00	0.00	5.00
2017 Intro Changes	\$0	(\$13,844)	(\$13,844)	0.00	0.00	0.00
2017 Total	\$728,480	\$0	\$779,569	5.00	0.00	5.00
2018 Appropriation	\$728,516	\$13,844	\$793,413	5.00	0.00	5.00
2018 Intro Changes	\$4,500,000	(\$13,844)	(\$13,844)	0.00	0.00	0.00
2018 Total	\$5,228,516	\$0	\$779,569	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove unnecessary nongeneral fund appropriation

Eliminates unneeded federal appropriation.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	(\$13,844)	(\$13,844)

Introduced Budget Non-Technical Changes

Assess the future state of behavioral health and developmental services

Provides funds for an independent contractor to study and design the state's community mental health services delivery system. Funds will be used to conduct an assessment of currently available services and a gap study, in addition to a high-level design of efforts to ensure same-day access for individuals accessing services through community services boards. In addition, the study will include an assessment of the effectiveness and efficiency of the Department of Behavioral Health and Developmental Services' organizational structure.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$4,500,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$225,423,724	\$52,607,746	\$0	0.00	0.00	0.00
2014 Appropriation	\$217,197,736	\$52,607,746	\$0	0.00	0.00	0.00
2015 Appropriation	\$219,085,410	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2016 Appropriation	\$219,097,152	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2017 Appropriation	\$237,676,729	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2017 Intro Changes	\$41,226,438	\$0	\$0	0.00	0.00	0.00
2017 Total	\$278,903,167	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2018 Appropriation	\$236,817,533	\$52,607,746	\$1,605,585	14.00	0.00	14.00
2018 Intro Changes	\$44,521,228	\$0	\$0	0.00	0.00	0.00
2018 Total	\$281,338,761	\$52,607,746	\$1,605,585	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund increasing caseload and service costs

Funds the anticipated caseload and expenditure growth for services provided to youth through the Children's Services Act. The program is anticipated to grow at approximately 6 percent each year, with the majority of growth occurring in the area of private special education services, which are mandated by federal law.

	2017	2018
General Fund	\$41,226,438	\$44,521,228

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$844,985	\$10,561,124	\$717,062	8.37	2.63	11.00
2014 Appropriation	\$844,994	\$10,938,174	\$717,062	8.37	2.63	11.00
2015 Appropriation	\$927,452	\$10,938,174	\$748,155	8.37	2.63	11.00
2016 Appropriation	\$927,545	\$5,938,174	\$748,155	8.37	2.63	11.00
2017 Appropriation	\$971,077	\$5,952,696	\$765,979	8.37	2.63	11.00
2017 Intro Changes	(\$9,711)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$961,366	\$5,952,696	\$765,979	8.37	2.63	11.00
2018 Appropriation	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$9,711)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$156,842,622	\$464,592,306	\$230,617,643	1,544.00	2,215.00	3,759.00
2014 Appropriation	\$154,009,573	\$473,034,055	\$230,018,569	1,544.00	2,215.00	3,759.00
2015 Appropriation	\$160,729,959	\$480,503,381	\$242,543,844	1,485.00	2,191.00	3,676.00
2016 Appropriation	\$165,510,117	\$480,602,566	\$241,926,680	1,488.00	2,191.00	3,679.00
2017 Appropriation	\$170,050,763	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2017 Intro Changes	(\$1,093,148)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$168,957,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$169,852,346	\$529,147,839	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Intro Changes	(\$4,131,023)	(\$47,004,499)	(\$1,227,061)	0.00	1.00	1.00
2018 Total	\$165,721,323	\$482,143,340	\$285,411,492	1,490.00	2,193.00	3,683.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to the correct program

Realigns nongeneral fund resources from Health Research, Planning and Coordination to Administrative and Support Services, to account for where spending will occur. The transfer will align the appropriation to the correct program and is a net-sum zero transfer.

Introduced Budget Non-Technical Changes

Assume responsibility for sexually transmitted disease testing

Transfers responsibility for sexually transmitted disease testing from the Division of Consolidated Laboratory Services (DCLS) to the Department of Health (VDH). Testing is currently provided by DCLS for VDH's testing program. New grant requirements make it fiscally advantageous to the Commonwealth for VDH to contract for these services with the private sector.

	2017	2018
General Fund	\$0	\$594,883

Increase education and expand access to women's reproductive health

Increases federal support for education and expanded access to women's reproductive health. The goal of this intervention is to remove barriers such as the financial and limited availability of Long Acting Reversible Contraception in order to increase access to and utilization of highly effective methods of contraception using Temporary Assistance for Needy Families funding.

	2017	2018
Nongeneral Fund	\$0	\$6,000,000
Authorized Positions	0.00	1.00

Require meningococcal vaccine prior to entering the sixth grade

Adds a requirement for one dose of meningococcal conjugate (MCV4) vaccine prior to entering the 6th grade. MCV4 vaccine was added to the Advisory Committee on Immunization Practices' Recommended Childhood and Adolescent Immunization Schedule in 2006.

	2017	2018
General Fund	\$0	\$482,505
Nongeneral Fund	\$0	\$1,447,515

Transfer responsibility for federal food programs to Department of Education

Transfers both federal food programs to the Department of Education (DOE). This amendment would also continue to fund the partially funded positions that would remain at the Department of Health (VDH) after the programs are transferred to DOE in their entirety.

	2017	2018
General Fund	\$0	\$130,455
Nongeneral Fund	\$0	(\$57,744,831)

Modify language pertaining to the sale of birth, marriage, and divorce records in the health districts

Improves the accessibility of the vital records, (birth, marriage, divorces) to citizens of the Commonwealth by providing them at the local health districts. Currently the districts only provide death records to the public. This amendment would also direct a 35 percent distribution of new vital record revenues collected in the local health districts to the central Division of Vital Records to maintain operations.

Rename Fan Free Clinic to the Health Brigade

Updates the name of the Fan Free Clinic to the Health Brigade.

Strike Paragraph Related to the VA Student Loan Repayment Program

Removes language directing the agency to contract with the Virginia Health Care Foundation to support the Virginia Loan Repayment Program. The language was added to the incorrect item in the budget. Also, funding for the program has been eliminated and without this amendment the agency would be directed to spend general fund dollars in the incorrect program area.

Update language addressing consolidation of CHIP of VA

Updates language to allow CHIP of VA or its successor to continue receiving general fund dollars as appropriated in the appropriation act.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Eliminate general fund appropriation for the Virginia Student Loan Repayment Program

Eliminates the general fund appropriation for the Virginia Student Loan Repayment Program. The program does not have the proper funding level to provide services compared to the scope of need.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$150,000)

Eliminate unspent match for federal grant

Captures savings from a general fund match requirement for a federal grant. Due to the grant's limited focus, the agency has historically had trouble finding interested sub-grantees.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$30,000)

Modify Environmental Health's soil scientist services contract

Modifies an existing memorandum of understanding between the agency and Virginia Tech for the use of soil scientists to perform evaluations. The agency will shift to performing evaluations on a needs basis rather than the current practice of contracting for services from a certain number of soil scientists.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$200,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	<u>2017</u>	<u>2018</u>
		(\$1,093,148)	\$0

Revert savings from consolidation of administration and management functions

Consolidates the management and administration functions of the agency's Environmental Health Hazards Control and Drinking Water Improvement programs. This strategy would remove funding for a vacant director position and would share a business manager. Both programs will still provide the same level of services after consolidation.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$217,539)

Capture administrative reorganization savings

Captures savings associated with a reorganization of administrative functions as a result of agency positions being vacant for a long period of time.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$96,000)

Consolidate and de-commission agency server hardware

Consolidates current servers and storage from standalone servers with direct access storage devices to a storage area network (SAN). SAN's are more efficient and effective technologies that can be upgraded more easily than direct access storage devices.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$200,000)

Establish fee for shellfish facility inspections

Establishes a fee for shellfish facility inspections to defray five percent of inspection service costs. The proposed fee for each type of facility is based on the minimum number of times per year that they are required to conduct inspections.	General Fund	<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	(\$116,000)
		\$0	\$116,000

Increase restaurant inspection fee

Increases restaurant inspection fees to cover approximately one-third of the program costs and generate approximately \$5.4 million for the agency and the locally administered health districts. Of that amount, \$3.1 million GF represents the state share and \$2.2 million represents the amount credited to the localities' share of the cooperative budget. The two locally administered health districts would generate an additional \$1.1 million; since they collect their own revenue there is no balancing entry required as part of the cooperative budget.	General Fund	<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	(\$4,291,077)
		\$0	\$3,176,817

Reduce the pass-through appropriation to Hampton Roads Proton Beam Institute

Reduces the pass-through appropriation to Hampton Roads Proton Beam Institute by 7.5 percent in FY 18. This reduction was identified after careful consideration of each pass-through and their public health impact.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$38,250)

Revert nongeneral fund cash

Transfers nongeneral fund cash balances from various funds. The agency has identified eight funds from which the transfers will occur.	GF Resources	<u>2017</u>	<u>2018</u>
		\$0	\$210,000

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$27,283,810	\$17,023,638	0.00	215.00	215.00
2014 Appropriation	\$0	\$27,531,810	\$17,064,028	0.00	218.00	218.00
2015 Appropriation	\$0	\$27,622,241	\$17,119,028	0.00	219.00	219.00
2016 Appropriation	\$0	\$28,106,084	\$17,364,686	0.00	223.00	223.00
2017 Appropriation	\$0	\$29,765,185	\$19,558,037	0.00	229.00	229.00
2017 Intro Changes	\$0	\$315,263	\$275,813	0.00	0.00	0.00
2017 Total	\$0	\$30,080,448	\$19,833,850	0.00	229.00	229.00
2018 Appropriation	\$0	\$29,768,874	\$19,558,037	0.00	229.00	229.00
2018 Intro Changes	\$0	\$769,970	\$551,625	0.00	0.00	0.00
2018 Total	\$0	\$30,538,844	\$20,109,662	0.00	229.00	229.00

Operating Budget Changes

Introduced Budget Technical Changes

Appropriation increase for additional space

Increases the agency's nongeneral fund appropriation to acquire additional space within the current building. The additional space will allow the agency to enhance customer service, expand and improve its call center operation, and mitigate the security risk associated with receiving onsite payments.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$39,450	\$168,345

Increase appropriation for previously approved positions

Increases the agency's nongeneral fund appropriation associated with six positions approved in the 2016 Appropriation Act. The initial bill did not include the corresponding appropriation.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$275,813	\$551,625

Introduced Budget Non-Technical Changes

Registration of peer recovery specialists and qualified mental health professionals

Authorizes registration of peer recovery specialists and qualified mental health professionals by the Board of Counseling who meet the qualifications set forth in regulations to be promulgated within 280 days of enactment. It would also add registered practitioners to the list of professionals who are required as mental health providers to protect third parties and notify clients about the right to report to the department any unethical, fraudulent or unprofessional conduct.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$50,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,547,761,312	\$4,525,123,550	\$35,338,856	183.82	212.18	396.00
2014 Appropriation	\$3,669,406,166	\$4,829,310,906	\$35,310,518	198.32	226.68	425.00
2015 Appropriation	\$3,846,847,641	\$4,786,951,421	\$34,872,208	210.37	216.63	427.00
2016 Appropriation	\$4,099,194,548	\$4,937,490,107	\$36,465,232	225.02	234.98	460.00
2017 Appropriation	\$4,411,533,662	\$5,329,249,375	\$32,392,802	232.02	241.98	474.00
2017 Intro Changes	\$43,290,346	\$147,224,735	\$0	0.00	0.00	0.00
2017 Total	\$4,454,824,008	\$5,476,474,110	\$32,392,802	232.02	241.98	474.00
2018 Appropriation	\$4,547,698,514	\$5,436,918,443	\$32,338,802	232.02	241.98	474.00
2018 Intro Changes	\$185,827,363	\$184,433,704	(\$839,788)	1.50	1.50	3.00
2018 Total	\$4,733,525,877	\$5,621,352,147	\$31,499,014	233.52	243.48	477.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Adjusts the agency's base budget to reflect current operations. The amendment adds \$8.0 million of federal appropriation in each year that was omitted in last year's budget. In addition, \$20.0 million is reduced annually to reflect expected expenditures in the federal provider incentive payment program as more providers complete their payment cycles. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	(\$12,000,000)	(\$12,000,000)

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to decrease by \$2.8 million in FY 2017 and \$4.4 million in FY 2018 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to increase by \$10.6 million in FY 2017 and \$13.6 million in FY 2018. The estimates also account for a \$44.3 million prior year cash balance carried over from FY 2016. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2017	2018
General Fund	(\$34,705,234)	(\$9,231,567)
Nongeneral Fund	\$34,705,234	\$9,231,567

Fund Family Access to Medical Insurance Security utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The costs are primarily a result of higher than expected managed care rates and an increase in service utilization.

	2017	2018
General Fund	\$2,262,730	\$2,789,519
Nongeneral Fund	\$16,374,286	\$19,890,297

Fund Medicaid utilization and inflation

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent forecast expenditures.

	2017	2018
General Fund	\$84,322,141	\$196,343,872
Nongeneral Fund	\$109,934,259	\$162,757,446

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

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program. The costs are largely attributable to increased managed care rates and higher utilization of services.

	2017	2018
General Fund	\$657,633	\$927,937
Nongeneral Fund	\$4,426,558	\$5,967,768

Fund medical services for involuntary mental commitments

Increases funding for the cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher FY 2018 costs than previously estimated.

	2017	2018
General Fund	\$0	\$605,189

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Allow consumer-directed attendants to receive overtime pay for up to 56 hours			
Authorizes the Department of Medical Assistance Services (DMAS) to pay overtime compensation to attendants who are providing care under the consumer-directed service option in the Medicaid waivers. This amendment replaces current language prohibiting overtime hours being worked by consumer-directed attendants with language that allows DMAS to pay time and a half for up to 56 hours for a single attendant who works more than 40 hours per week.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$8,535,844
	Nongeneral Fund	\$0	\$8,535,844
Provide same-day access to evaluation services at community services boards			
Funds the Medicaid costs associated with providing assessment and evaluation services to individuals through local community services boards and behavioral health authorities as a result of the implementation of the same-day access initiative. An accompanying amendment in the Department of Behavioral Health and Developmental Services accounts for the non-Medicaid population served as a result of this initiative.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$1,332,750
	Nongeneral Fund	\$0	\$1,332,750
Restore inflation for nursing facilities			
Funds the full value of inflation, an adjustment of 2.5 percent, for nursing facilities in fiscal year 2018. Chapter 780 assumes an inflation adjustment of 1.25 percent in fiscal year 2018.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$5,454,111
	Nongeneral Fund	\$0	\$5,454,111
Adjust Medicaid forecast to account for revised Medicare premiums			
Accounts for Medicare premium rates that were finalized after the consensus Medicaid forecast was completed. During the development of the Medicaid forecast, due November 1, the Departments of Planning and Budget and Medical Assistance Services had to use preliminary assumptions on Medicare premium rates. Since the forecast was finalized, the federal government has released actual Medicare Part A, B, and D rates for FY 2017. The changes will allow the forecast to be lowered by \$47.2 million total funds (over the biennium); thereby reducing the general fund need by \$25.5 million.		<u>2017</u>	<u>2018</u>
	General Fund	(\$7,293,635)	(\$18,238,863)
	Nongeneral Fund	(\$6,165,602)	(\$15,460,168)
Comply with federal access requirements			
Provides funding to comply with new federal requirements to conduct service access analysis. The Centers for Medicare and Medicaid Services (CMS) promulgated a new rule in November 2015 for the purpose of ensuring that states comply with access standards in the Social Security Act and regulations.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$75,000
	Nongeneral Fund	\$0	\$75,000
Conduct readiness reviews for new managed care organizations			
Provides funding to conduct readiness reviews for new managed care organizations (MCO). The new organizations would operate as part of the re-procured Medallion (4.0) program, which currently serves more than 700,000 individuals. A readiness review is an impartial assessment to assess a health plan's preparedness to operate as a Medicaid MCO.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$67,572
	Nongeneral Fund	\$0	\$202,716
Correct fund split for prior action related to the MLTSS initiative			
Adds general fund dollars to fully fund the oversight costs of implementing the Managed Long-Term Services and Supports (MLTSS) initiative. The funding provided in Chapter 780 over-appropriates the federal share while shorting the general fund need. This technical amendment corrects the fund split used in last year's MLTSS budget amendment.		<u>2017</u>	<u>2018</u>
	General Fund	\$50,000	\$125,000
	Nongeneral Fund	(\$50,000)	(\$125,000)
Enhance estate recovery efforts			
Increases the size of the estate recovery program from two positions to five. The department maintains that the additional positions will enhance the efforts of the Medicaid recovery unit to improve collections by an estimated \$1.0 million total funds.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$372,318)
	Nongeneral Fund	\$0	\$620,530
	Authorized Positions	0.00	3.00
Perform federally required substance abuse (ARTS) waiver evaluation			
Provides funding to conduct an independent evaluation of the new Addiction and Recovery Treatment (ARTS) benefit, as required by the federal government. During waiver negotiations in summer 2016, the Centers for Medicare and Medicaid Services (CMS) informed the department that the Commonwealth must contract with external academic researchers to conduct an independent evaluation to determine the effectiveness of the state's ARTS training and the impact of the ARTS benefit and waiver on members' health outcomes, service utilization and health care costs.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$150,000
	Nongeneral Fund	\$0	\$150,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Clarify Commonwealth Coordinated Care (CCC) reporting requirements

Modifies the reporting requirement for the Commonwealth Coordinated Care (CCC) program to clarify that the report is due 30 days after the end of each quarter. Current language makes this report due at the end of the quarter, which is technically the day after the quarter ends. However, the data required to complete the report is not available until after the quarter ends. This language amendment allows the agency to be in compliance with Act requirements.

Ensure all appropriated Virginia Health Care Fund cash is available for expenditure

Provides the agency with a \$15.0 million line of credit to ensure that all cash deposited into the Virginia Health Care Fund is available to expend in the fiscal year in which it was appropriated.

Introduced Budget Savings

Adjust institutional rate setting/auditing scope of work consistent with payment methodology changes

Transitions to more price-based (less cost-based) payment systems has reduced the need to audit costs, so the agency can revise the scope of institutional provider rate setting and auditing.

	2017	2018
General Fund	\$0	(\$250,000)
Nongeneral Fund	\$0	(\$250,000)

Assume a higher federal match rate for software licenses

Captures general fund savings associated with a higher federal match rate. Change in federal policy with respect to match rates for certain information technology expenses will allow the agency to reduce the state share of a large license cost from 50 percent to 25 percent.

	2017	2018
General Fund	\$0	(\$125,000)
Nongeneral Fund	\$0	\$125,000

Assume higher nongeneral fund share of information technology staff costs

Captures general fund dollars associated with certain DMAS staff who now qualify for a higher federal match rate (75 percent or 90 percent) than currently assumed (50 percent).

	2017	2018
General Fund	\$0	(\$250,000)
Nongeneral Fund	\$0	\$250,000

Conduct audits of "DME" and pharmacy services with agency staff

Assumes that more durable medical equipment (DME) and pharmacy audits will be performed using agency staff. The shift to managed care reduces fee-for-service business, lowers the volume of services DMAS needs to audit, and makes it possible for the agency to complete more audits using agency staff and a reduced number of contracts with vendors.

	2017	2018
General Fund	\$0	(\$373,433)
Nongeneral Fund	\$0	(\$373,433)

Conduct audits of "DRG" payments using agency staff

Captures savings associated with performing audits with agency staff. The shift to managed care reduces fee-for-service business, lowers the volume of services DMAS needs to audit, and makes it possible for the agency to complete hospital diagnosis related group (DRG) payment audits without an outside contractor.

	2017	2018
General Fund	\$0	(\$688,013)
Nongeneral Fund	\$0	(\$688,013)

Reduce funding for contract reprocurments for fiscal year 2018

Captures funding associated with delayed reprocurments. Chapter 780 provided \$800,000 general fund in FY 2018 for the agency to cover contract reprocurment costs. The anticipated procurements will now occur one year later than previously assumed; therefore only half of the funding for FY 2018 is necessary. All FY 2017 funding was captured as part of the 2017 savings plan.

	2017	2018
General Fund	\$0	(\$400,000)
Nongeneral Fund	\$0	(\$400,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,003,289)	\$0

Capture administrative savings

Accounts for savings associated with improved agency operations and efficiencies initiated by the Office of Medical Director.

	2017	2018
General Fund	\$0	(\$279,887)
Nongeneral Fund	\$0	(\$279,887)

Capture turnover and vacancy savings

Accounts for savings associated with agency positions being vacant for longer periods of time.

	2017	2018
General Fund	\$0	(\$264,113)
Nongeneral Fund	\$0	(\$264,113)

Reduce contract costs for the Cover Virginia Call Center and Central Processing Unit

Generates savings by reducing the cost of the contracts associated with the Cover Virginia Call Center and Central Processing Unit.

	2017	2018
General Fund	\$0	(\$106,237)
Nongeneral Fund	\$0	(\$318,711)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Behavioral Health and Developmental Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$38,542,721	\$29,130,629	\$20,484,691	208.85	13.40	222.25
2014 Appropriation	\$37,307,401	\$25,856,333	\$21,433,442	214.85	11.40	226.25
2015 Appropriation	\$46,609,895	\$27,566,203	\$33,513,044	224.85	13.40	238.25
2016 Appropriation	\$50,078,008	\$28,199,077	\$34,003,143	225.85	13.40	239.25
2017 Appropriation	\$57,364,221	\$33,519,772	\$43,038,761	393.60	29.40	423.00
2017 Intro Changes	(\$2,262,913)	\$0	\$300,000	0.00	0.00	0.00
2017 Total	\$55,101,308	\$33,519,772	\$43,338,761	393.60	29.40	423.00
2018 Appropriation	\$56,541,355	\$33,642,691	\$43,652,495	393.60	29.40	423.00
2018 Intro Changes	\$2,261,468	\$0	(\$569,532)	-1.85	-0.15	-2.00
2018 Total	\$58,802,823	\$33,642,691	\$43,082,963	391.75	29.25	421.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$7,000,000	\$7,000,000
2018 Total	\$0	\$0	\$7,000,000	\$7,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Support Regional Individual and Family Support Program

Transfers funds from agency 790 (Grants to Localities) to agency 720 (Central Office) for the regional Individual and Family Support Program. This sum zero transfer has no fiscal impact and will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$300,000	\$300,000

Transfer adult outpatient restoration funding from Central Office to Grants to Localities

Transfers funds for restoration of competency services from agency 720 (Central Office) to agency 790 (Grants to Localities) where the funds will be expended by the Community Services Boards. This sum zero transfer has no fiscal impact and will eliminate the need to transfer funds administratively.

	2017	2018
General Fund	\$0	(\$85,000)

Transfer NGRI general fund appropriation from Central Office to Grants to Localities

Transfers funds appropriated to support services in the community to those found not guilty by reason of insanity from agency 720 (Central Office) to agency 790 (Grants to Localities). This sum zero transfer will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$0	(\$84,000)

Introduced Budget Non-Technical Changes

Support for REVIVE! (Opioid Overdose Reversal Project)

Provides for the purchase and distribution of approximately 9,000 additional REVIVE! kits and 6,600 units of Narcan Nasal Spray. Each REVIVE! kit includes equipment to conduct two opioid overdose reversals.

	2017	2018
General Fund	\$0	\$200,000

Provide for adult LIPOS and high acuity bed purchase

Provides funds to purchase inpatient psychiatric services for individuals, including those with high acuity, who would otherwise be referred to a state psychiatric hospital for admission.

	2017	2018
General Fund	\$0	\$1,250,000

Provide for children's statewide bed purchase

Provides funds to divert and discharge children from the Commonwealth Center for Children and Adolescents. Funds will be used to purchase private inpatient beds and create community-based service plans for those children who have been deemed ready for discharge.

	2017	2018
General Fund	\$0	\$1,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Provide for geriatric statewide bed purchase			
Provides funds to divert and discharge geriatric patients from state behavioral health facilities. Funds will be used to purchase private inpatient beds and create community-based service plans for those individuals who have been deemed ready for discharge.	General Fund	\$0	\$750,000
Provide funds for coordination of medication assisted treatment programs			
Adds one position responsible for the coordination of medication assisted treatment programs to assist individuals with substance use disorders.	General Fund	\$0	\$78,750
Modify due date for training center expenditure report			
Moves the fourth quarter reporting date to August 15th in order to provide staff adequate time to properly reflect all year-end expenditures and complete closeout activities.			
Modify language related to the carry forward of unexpended year end special fund balances			
Modifies language to clarify that the cap on nongeneral fund revenues that may be retained at year-end include only those funds which are deposited into the agency's special revenue fund.			
Modify licensure language to reflect current practice			
Modifies language related to reporting on licensing applications to be consistent with the agency's technological capabilities.			
Modify peer support language to reflect current practice			
Modifies language related to peer recovery specialists to properly reflect the position title in budget language.			
Introduced Budget Savings			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$2,562,913)	\$0
Maintain FY 2017 reductions through the biennium			
Accounts for the ongoing savings associated with reductions that were approved as part of the Governor's FY 2017 reduction plan.	General Fund	\$0	(\$1,148,282)
	Authorized Positions	0.00	(2.00)
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Make infrastructure repairs at state facilities			
Provides funds for the repair and/or replacement of deteriorating infrastructure, failing HVAC systems, and outdated security systems at facilities operated by the Department of Behavioral Health and Developmental Services.	Bond Proceeds	\$0	\$7,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$285,397,318	\$62,224,242	\$50,000	0.00	0.00	0.00
2014 Appropriation	\$269,347,318	\$62,274,242	\$100,000	0.00	0.00	0.00
2015 Appropriation	\$287,332,709	\$61,679,447	\$100,000	0.00	0.00	0.00
2016 Appropriation	\$317,076,689	\$61,679,447	\$100,000	0.00	0.00	0.00
2017 Appropriation	\$331,127,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2017 Intro Changes	(\$300,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$330,827,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2018 Appropriation	\$335,447,077	\$62,159,447	(\$111,492)	0.00	0.00	0.00
2018 Intro Changes	\$16,128,500	\$8,550,000	\$0	0.00	0.00	0.00
2018 Total	\$351,575,577	\$70,709,447	(\$111,492)	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Support Regional Individual and Family Support Program

Transfers funds from agency 790 (Grants to Localities) to agency 720 (Central Office) for the regional Individual and Family Support Program. This sum zero transfer has no fiscal impact and will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	(\$300,000)	(\$300,000)

Transfer adult outpatient restoration funding from Central Office to Grants to Localities

Transfers funds for restoration of competency services from agency 720 (Central Office) to agency 790 (Grants to Localities) where the funds will be expended by the Community Services Boards. This sum zero transfer has no fiscal impact and will eliminate the need to transfer funds administratively.

	2017	2018
General Fund	\$0	\$85,000

Transfer NGRJ appropriation from Central Office to Grants to Localities

Transfers funds appropriated to support services in the community to those found not guilty by reason of insanity from agency 720 (Central Office) to agency 790 (Grants to Localities). This sum zero transfer will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$0	\$84,000

Introduced Budget Non-Technical Changes

Address community behavioral health service gaps

Increases funding to community services boards in order to address gaps in current services and relieve pressure on state facilities. Funds shall be used for the provision of discharge assistance planning, community detoxification programs, opioid treatment and community-based geriatric psychiatric services.

	2017	2018
General Fund	\$0	\$9,380,000

Implement Same Day Access to assessment services

Provides funds to assist community services boards as they expand services to ensure that individuals are assessed the same day they seek assistance. Funds will be used to increase the number of evaluation and intake employees at up to 25 CSBs, and fund the consultation process for expanding same-day access to all CSBs in the state.

	2017	2018
General Fund	\$0	\$6,879,500

Appropriate trust fund support for community capacity

Appropriates trust fund dollars to be used for expenditures needed to comply with the Department of Justice Settlement Agreement, including crisis stabilization services, improving quality management, and expanding availability of community-based housing options. These funds are anticipated to be available due to the planned sale of Northern Virginia Training Center. The majority of funds will be expended on services to individuals in the NVTTC catchment area.

	2017	2018
Nongeneral Fund	\$0	\$8,550,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$206,390,290	\$95,800,495	\$227,775,783	3,759.00	765.00	4,524.00
2014 Appropriation	\$204,941,706	\$95,800,495	\$227,165,670	3,759.00	765.00	4,524.00
2015 Appropriation	\$250,498,607	\$90,796,948	\$268,475,257	4,197.00	665.00	4,862.00
2016 Appropriation	\$259,711,672	\$76,227,744	\$264,618,602	4,216.00	665.00	4,881.00
2017 Appropriation	\$294,023,194	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2017 Intro Changes	\$1,581,524	\$0	\$0	0.00	0.00	0.00
2017 Total	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$294,270,242	\$78,531,714	\$304,817,706	3,823.00	602.00	4,425.00
2018 Intro Changes	\$3,829,547	\$0	\$1,935,023	25.00	0.00	25.00
2018 Total	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to NVMHI from NVTC to support shared services at NVMHI associated with closure of NVTC

Transfers funds from Northern Virginia Training Center (NVTC) to Northern Virginia Mental Health Institute to continue to support shared service operations after the closure of NVTC. There is no net fiscal impact. A companion amendment is included in agency 793.

	2017	2018
General Fund	\$0	\$136,822

Introduced Budget Non-Technical Changes

Add direct care staffing to address increased number of admissions and discharges of high acuity clients at Catawba Hospital

Supports an additional 10 direct care workers in order to address staff-to-patient ratios at Catawba Hospital. The number of adult and geriatric temporary detention order admissions has doubled since 2014, with higher percentages of individuals requiring direct supervision.

	2017	2018
General Fund	\$0	\$805,281
Authorized Positions	0.00	10.00

Fund 10 new DSA II positions to address direct impact of increasing acuity levels at Piedmont Geriatric Hospital

Provides funds for 10 new direct care positions in order to address increasing census pressure on the facility as a result of increasing admissions.

	2017	2018
General Fund	\$0	\$474,447
Authorized Positions	0.00	10.00

Increase child psychiatrist services at CCCA

Adds one additional position to the facility so that each unit is staffed with a full-time psychiatrist.

	2017	2018
General Fund	\$0	\$269,985
Authorized Positions	0.00	1.00

Increase pharmacy budget due to increased discharges at Western State

Addresses increasing census and discharge rates by providing funds for additional 14-day supplies of medications. When individuals are discharged from the facility, they are provided with a 14-day supply of necessary medications intended to bridge the gap between facility discharge and outpatient services.

	2017	2018
General Fund	\$0	\$305,000

Provide additional security staffing resources at NVMHI

Provides funds for four additional security staff, needed due to the higher number of jail transfers and the rise in the number and acuity of admissions at the facility.

	2017	2018
General Fund	\$0	\$256,488
Authorized Positions	0.00	4.00

Address growing special hospitalization costs at Mental Health facilities

Provides funds to address the increase in the costs associated with the hospitalization of patients requiring emergency or special medical care not available at state mental health facilities.

	2017	2018
General Fund	\$1,581,524	\$1,581,524

Add reporting due date to LIPOS report

Adds a due date to clarify when the agency must submit the report on the use of LIPOS funds to the General Assembly. The current language only states "annually", with no specific date. The proposed date is November 1 of each year.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$32,123,078	\$230,307,057	\$217,701,517	2,219.00	1,849.00	4,068.00
2014 Appropriation	\$32,123,078	\$230,307,057	\$217,701,517	2,219.00	1,849.00	4,068.00
2015 Appropriation	\$42,550,042	\$170,307,057	\$204,387,008	1,447.00	1,217.00	2,664.00
2016 Appropriation	\$43,504,309	\$184,910,559	\$216,795,902	1,447.00	1,217.00	2,664.00
2017 Appropriation	\$34,697,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2017 Intro Changes	(\$2,500,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$32,197,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2018 Appropriation	\$33,258,900	\$158,474,344	\$145,861,108	1,154.00	971.00	2,125.00
2018 Intro Changes	(\$2,636,822)	\$0	(\$2,636,822)	0.00	0.00	0.00
2018 Total	\$30,622,078	\$158,474,344	\$143,224,286	1,154.00	971.00	2,125.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation from NVTC to NVMHI to support shared services at NVMHI associated with closure of NVTC

Transfers funds from Northern Virginia Training Center (NVTC) to Northern Virginia Mental Health Institute to continue to support shared service operations after the closure of NVTC. There is no net fiscal impact. A companion amendment is included in agency 792.

	2017	2018
General Fund	\$0	(\$136,822)

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,500,000)	\$0

Reduce unobligated funding at state training centers

Captures unobligated funding available as a result of the closure of Northern Virginia Training Center.

	2017	2018
General Fund	\$0	(\$2,500,000)

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$27,264,911	\$0	\$21,691,081	449.00	0.00	449.00
2014 Appropriation	\$28,237,999	\$0	\$22,854,996	475.50	0.00	475.50
2015 Appropriation	\$29,407,520	\$0	\$23,434,740	475.50	0.00	475.50
2016 Appropriation	\$29,653,993	\$0	\$23,681,213	481.50	0.00	481.50
2017 Appropriation	\$35,428,802	\$0	\$29,000,550	564.50	0.00	564.50
2017 Intro Changes	\$0	\$0	\$139,007	0.00	0.00	0.00
2017 Total	\$35,428,802	\$0	\$29,139,557	564.50	0.00	564.50
2018 Appropriation	\$35,436,665	\$0	\$29,000,550	564.50	0.00	564.50
2018 Intro Changes	\$301,805	\$0	\$440,812	12.00	0.00	12.00
2018 Total	\$35,738,470	\$0	\$29,441,362	576.50	0.00	576.50

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funding among programs at VCBR

Aligns appropriation with anticipated expenditures in order to eliminate the need for administrative transfers throughout the year. This sum zero transfer has no fiscal impact.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Provide resources to fund 12 Direct Care Service Associates at VCBR

Provides funds for 12 additional security and vocational positions. The cost of these positions is phased in throughout the year.

	2017	2018
General Fund	\$0	\$301,805
Authorized Positions	0.00	12.00

Department for Aging and Rehabilitative Services

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,839,735	\$135,934,558	\$65,449,945	91.75	593.25	685.00
2014 Appropriation	\$47,287,788	\$174,230,784	\$68,419,718	111.75	605.25	717.00
2015 Appropriation	\$51,462,879	\$171,618,404	\$60,734,546	68.00	970.00	1,038.00
2016 Appropriation	\$54,264,412	\$171,618,404	\$60,734,546	68.00	970.00	1,038.00
2017 Appropriation	\$57,064,007	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2017 Intro Changes	(\$2,415,407)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$54,648,600	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2018 Appropriation	\$57,799,638	\$179,757,197	\$83,022,459	77.09	932.93	1,010.02
2018 Intro Changes	\$611,023	\$395,124	\$294,047	-5.00	3.00	-2.00
2018 Total	\$58,410,661	\$180,152,321	\$83,316,506	72.09	935.93	1,008.02

Operating Budget Changes

Introduced Budget Technical Changes

Move Birmingham Green appropriation

Transfers funding from the Department of Social Services (DSS) to contract with Birmingham Green to provide residential services to low-income, disabled individuals. There is a companion amendment in DSS.

	2017	2018
General Fund	\$0	\$250,000

Move funding for adult protective services (APS) curriculum developer

Transfers funding from the Department of Social Services (DSS) to support a part-time adult protective services curriculum developer. There is a companion amendment in DSS.

	2017	2018
General Fund	\$0	\$60,139

Introduced Budget Non-Technical Changes

Expand ombudsman services to meet federal MLTSS requirements

Adds funding and positions to expand the state Office of Long-Term Care Ombudsman to support Medicaid Managed Long Term Services and Supports (MLTSS) program, known as Commonwealth Coordinated Care Plus (CCC Plus), when it is implemented in Virginia. The added staff will be focused exclusively on CCC Plus and will therefore be eligible for federal matching dollars.

	2017	2018
General Fund	\$0	\$395,124
Nongeneral Fund	\$0	\$395,124
Authorized Positions	0.00	6.00

Fund adult services and adult protective services case management system operations

Covers the on-going operating costs associated with replacing the current case management system being used by adult services and adult protective services (APS) workers. While the Department for Aging and Rehabilitative Services (DARS) is leveraging federal grant funds to implement the new system, on-going general fund support is needed to cover licensing and support costs.

	2017	2018
General Fund	\$0	\$440,000

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,415,407)	\$0

Capture administrative savings

Generates administrative savings by streamlining operations and reducing discretionary expenses.

	2017	2018
General Fund	\$0	(\$534,240)
Authorized Positions	0.00	(8.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,856,457	\$21,098,757	\$19,754,222	91.67	221.33	313.00
2014 Appropriation	\$4,856,952	\$21,095,757	\$19,751,222	91.67	221.33	313.00
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474	58.80	222.20	281.00
2016 Appropriation	\$4,940,770	\$18,970,871	\$17,288,196	58.80	222.20	281.00
2017 Appropriation	\$5,055,096	\$20,351,993	\$19,174,608	58.80	222.20	281.00
2017 Intro Changes	(\$252,755)	\$1,340,000	\$862,000	0.00	0.00	0.00
2017 Total	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$20,357,324	\$19,174,608	58.80	222.20	281.00
2018 Intro Changes	\$0	\$1,340,000	\$862,000	0.00	0.00	0.00
2018 Total	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, agency nongeneral fund appropriation is adjusted to reflect latest revenue projections. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	\$1,340,000	\$1,340,000

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$252,755)	\$0

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$377,008,290	\$1,503,226,380	\$120,427,801	405.21	1,297.29	1,702.50
2014 Appropriation	\$388,926,339	\$1,465,172,076	\$122,072,559	400.21	1,305.29	1,705.50
2015 Appropriation	\$392,352,241	\$1,569,200,595	\$125,309,566	559.21	1,162.29	1,721.50
2016 Appropriation	\$393,970,601	\$1,555,901,800	\$142,533,671	615.21	1,213.29	1,828.50
2017 Appropriation	\$410,241,710	\$1,604,856,248	\$135,230,997	615.21	1,216.29	1,831.50
2017 Intro Changes	\$5,567,385	\$2,312,715	\$100,000	0.00	0.00	0.00
2017 Total	\$415,809,095	\$1,607,168,963	\$135,330,997	615.21	1,216.29	1,831.50
2018 Appropriation	\$404,965,432	\$1,593,965,976	\$135,238,553	618.49	1,221.01	1,839.50
2018 Intro Changes	\$5,728,133	\$8,897,668	\$48,328	0.00	0.00	0.00
2018 Total	\$410,693,565	\$1,602,863,644	\$135,286,881	618.49	1,221.01	1,839.50

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate additional Child Care and Development Fund grant award

Appropriates additional federal grant funds awarded to the agency by the U.S. Department of Health & Human Services (HHS). The goal of this federally funded program is to provide financial assistance for child care and to improve the quality of care and programs provided.

	2017	2018
Nongeneral Fund	\$4,203,748	\$4,203,748

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Increase appropriation for central registry search fees			
Increases the special fund appropriation for operational expenses for the child protective services (CPS) hotline.		\$100,000	\$100,000
Nongeneral Fund			
<hr/>			
Move Birmingham Green appropriation to the Department for Aging and Rehabilitative Services			
Transfers the general fund appropriation for contractual services at Birmingham Green from the Department of Social Services to the Department for Aging and Rehabilitative Services. Birmingham Green is an assisted living facility that provides residential services to low-income, disabled individuals.		<u>2017</u>	<u>2018</u>
General Fund		\$0	(\$250,000)
<hr/>			
Transfer funding to Department for Aging and Rehabilitative Services for adult protective services curriculum developer			
Transfers \$60,139 in general fund from the Department of Social Services (DSS) to fund a part-time adult protective services (APS) curriculum developer in the Department for Aging and Rehabilitative Services (DARS).		<u>2017</u>	<u>2018</u>
General Fund		\$0	(\$60,139)
<hr/>			
Transfer general fund to align with organizational structure			
Moves appropriation between funds to align the program budget with anticipated expenditures. This action nets to zero.			
<hr/>			
Introduced Budget Non-Technical Changes			
<hr/>			
Fund the child welfare forecast			
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts appropriation to cover the necessary costs of providing payments to foster care and adoptive families.		<u>2017</u>	<u>2018</u>
General Fund		\$2,038,282	(\$383,328)
Nongeneral Fund		\$6,041,002	\$6,736,422
<hr/>			
Fund the Temporary Assistance for Needy Families benefits forecast			
Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.		<u>2017</u>	<u>2018</u>
Nongeneral Fund		(\$15,247,974)	(\$15,915,079)
<hr/>			
Invest in mobility software for the child welfare information system as part of mandated reinvestment in child welfare services			
Funds updates to the current child welfare information system in order to make it mobile.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$977,000
Nongeneral Fund		\$0	\$2,500,000
<hr/>			
Provide additional local staff to address an increase in child protective services assessments and investigations of substance exposed infants as part of mandated reinvestment in child welfare services			
Provides additional resources for local workers to handle a projected increase in child protective services (CPS) assessments and investigations of all reports of children born exposed to controlled substances, regardless of whether the substance has been prescribed for the mother, when she has sought or gained substance abuse counseling or treatment.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$1,333,031
<hr/>			
Provide additional local staff to address mandated activities as part of mandated reinvestment in child welfare services			
Provides additional resources for local workers to handle increasing workloads for mandated activities such as child protective services, adult protective services, and adoption case management.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$3,194,938
<hr/>			
Restore Virginia Information Technologies Agency reductions			
Provides funding to meet projected VITA and other information systems costs resulting from the transition from the UNISYS mainframe to the Virginia Case Management System (VaCMS). The agency is projected to terminate use of the UNISYS mainframe in FY 2017; as a result, the agency's VITA costs will decrease in FY 2018.		<u>2017</u>	<u>2018</u>
General Fund		\$3,950,788	\$4,629,778
Nongeneral Fund		\$7,215,939	\$8,453,724
<hr/>			
Fund foster care costs for substance exposed infants			
Funds a projected increase in foster care placements involving substance exposed infants.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$957,600
Nongeneral Fund		\$0	\$957,600
<hr/>			
Modify reporting frequency requirement for the report on adoption of children in foster care			
Reduces the frequency with which the Department of Social Services is required to report on the adoption of children in foster care from quarterly to annually.			
<hr/>			
Introduced Budget Savings			
<hr/>			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.		<u>2017</u>	<u>2018</u>
General Fund		(\$421,685)	\$0
<hr/>			

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Eliminate general fund support of Virginia Alzheimer's Association chapters			
Eliminates state support of Virginia Alzheimer's Association chapters.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$70,000)
Eliminate general fund support of Youth for Tomorrow			
Eliminates state support of the Youth for Tomorrow program.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$100,000)
Reduce general fund appropriation for program management, administrative support services, and licensing services			
Reduces the general fund appropriation for program management, administrative support services, and licensing services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$819,747)
	Nongeneral Fund	\$0	(\$819,747)
Transfer support of child advocacy centers to the Temporary Assistance for Needy Families grant			
Transfers support of child advocacy centers from the general fund to the Temporary Assistance for Needy Families (TANF) grants.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$1,231,000)
	Nongeneral Fund	\$0	\$1,231,000
Transfer support of Northern Virginia Family Services to the Temporary Assistance for Needy Families grant			
Transfers support of Northern Virginia Family Services from the general fund to the Temporary Assistance for Needy Families (TANF) grant.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$200,000)
	Nongeneral Fund	\$0	\$200,000
Transfer support of the Virginia Early Childhood Foundation to the Temporary Assistance for Needy Families grant			
Transfers support of the Virginia Early Childhood Foundation from the general fund to the Temporary Assistance for Needy Families (TANF) grant.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$1,250,000)
	Nongeneral Fund	\$0	\$1,250,000
Capture anticipated surplus in the auxiliary grant program			
Removes \$0.5 million of general fund savings in the auxiliary grant (AG) program based on the latest spending projections. The auxiliary grant program is appropriated at \$21.9 million general fund. Due to fewer individuals participating in the auxiliary grant program, it is estimated that the program will only spend \$21.4 million annually. This strategy will have no impact on clients or services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$500,000)
Capture anticipated surplus in the unemployed parents program			
Removes \$0.5 million of general fund savings in the unemployed parents (UP) program based on the latest spending projections. The UP program is appropriated at \$7 million general fund. Due to fewer people participating in the program, it is estimated that the program will only spend \$6.5 million annually. This strategy will have no impact on clients or services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$500,000)

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$177,927	\$1,821,658	\$782,089	0.75	9.25	10.00
2014 Appropriation	\$178,908	\$1,821,658	\$782,089	0.75	9.25	10.00
2015 Appropriation	\$185,022	\$1,821,658	\$801,195	0.75	9.25	10.00
2016 Appropriation	\$189,556	\$1,821,658	\$801,195	0.75	9.25	10.00
2017 Appropriation	\$218,192	\$1,725,252	\$901,544	0.60	8.40	9.00
2017 Intro Changes	(\$10,910)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00
2018 Appropriation	\$218,202	\$1,725,350	\$901,544	0.60	8.40	9.00
2018 Intro Changes	(\$16,365)	\$0	\$108,053	0.00	0.00	0.00
2018 Total	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. This technical amendment is necessary to minimize future administrative transactions.

Introduced Budget Savings

Account for information technology storage savings

Captures the anticipated savings associated with moving to less expensive information technology storage options.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$16,365)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$10,910)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,956,564	\$44,803,865	\$17,878,233	98.80	65.20	164.00
2014 Appropriation	\$5,796,881	\$44,923,865	\$17,921,033	98.80	65.20	164.00
2015 Appropriation	\$6,564,461	\$43,190,274	\$16,808,939	62.60	84.40	147.00
2016 Appropriation	\$6,116,691	\$43,208,323	\$16,878,691	62.60	84.40	147.00
2017 Appropriation	\$6,602,415	\$60,557,761	\$15,581,719	62.60	84.40	147.00
2017 Intro Changes	(\$266,508)	\$7,977,102	\$0	0.00	8.00	8.00
2017 Total	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00
2018 Appropriation	\$6,403,264	\$60,563,046	\$15,581,719	62.60	84.40	147.00
2018 Intro Changes	(\$480,245)	\$5,091,719	(\$92,474)	0.00	8.00	8.00
2018 Total	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, nongeneral fund appropriation is increased to match the agency's estimated annual expenditures. Five workforce assistance and audit positions, that will be supported with existing revenue, are also added. Actions included in this technical amendment will limit the need for future administrative adjustments.

	2017	2018
Nongeneral Fund	\$1,477,102	\$1,703,948
Authorized Positions	5.00	5.00

Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind

Provides the Virginia Industries for the Blind (VIB) with additional nongeneral fund appropriation to cover one-time costs in FY 2017 and anticipated expenditures associated increased revenue from expanded business opportunities. This is a technical amendment that will limit the need for administrative budget actions.

	2017	2018
Nongeneral Fund	\$6,500,000	\$3,000,000
Authorized Positions	3.00	3.00

Introduced Budget Savings

Continue to capture staff vacancy savings

Captures turnover and vacancy savings associated with delayed hirings in FY 2018.

	2017	2018
General Fund	\$0	(\$92,474)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$266,508)	\$0

Supplant general fund with vocational rehabilitation grant funds

Generates savings by charging valid expenditures, currently supported with general fund, to the federal vocational rehabilitation grant.

	2017	2018
General Fund	\$0	(\$387,771)
Nongeneral Fund	\$0	\$387,771

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$156,377	\$2,429,623	\$1,769,670	0.00	26.00	26.00
2014 Appropriation	\$156,377	\$2,429,623	\$1,769,670	0.00	26.00	26.00
2015 Appropriation	\$167,883	\$2,429,623	\$1,903,415	0.00	26.00	26.00
2016 Appropriation	\$167,925	\$2,429,623	\$1,903,415	0.00	26.00	26.00
2017 Appropriation	\$369,991	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2017 Intro Changes	(\$18,500)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2018 Appropriation	\$369,998	\$2,571,803	\$2,050,592	0.00	26.00	26.00
2018 Intro Changes	(\$27,750)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$18,500)	\$0

Decrease general fund support for training of non-VR citizens

Reduces funding for training individuals whose cost cannot be covered by federal vocational rehabilitation revenue.

	2017	2018
General Fund	\$0	(\$27,750)