

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	

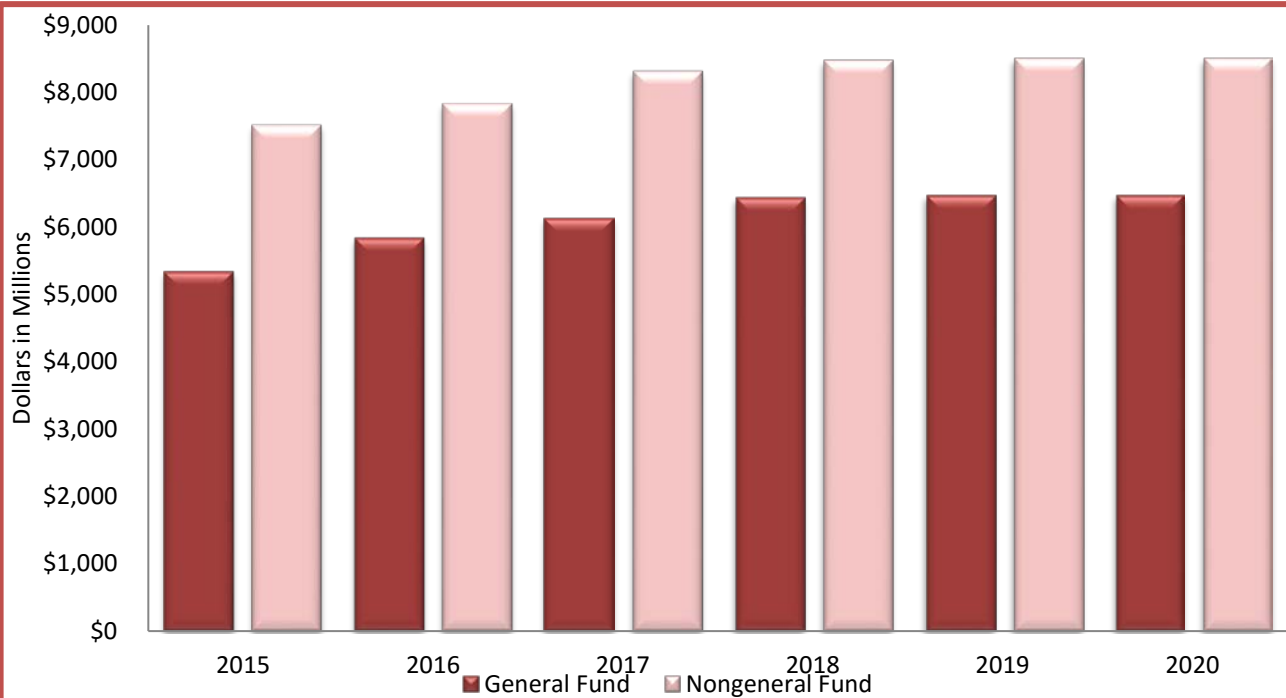
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$6,437.3	\$163.4	\$6,600.7	\$6,437.3	\$388.1	\$6,825.4
Special	\$1,142.9	(\$46.3)	\$1,096.7	\$1,142.9	(\$45.8)	\$1,097.1
Enterprise	\$51.8	\$0.1	\$51.9	\$51.8	\$0.1	\$51.9
Trust and Agency	\$1.3	\$0.1	\$1.4	\$1.3	\$0.1	\$1.4
Dedicated Special	\$524.1	\$96.5	\$620.6	\$524.1	\$231.1	\$755.2
Federal	\$6,758.5	\$1,251.6	\$8,010.1	\$6,758.5	\$2,620.0	\$9,378.5
	\$14,916.0	\$1,465.4	\$16,381.4	\$14,916.0	\$3,193.5	\$18,109.5

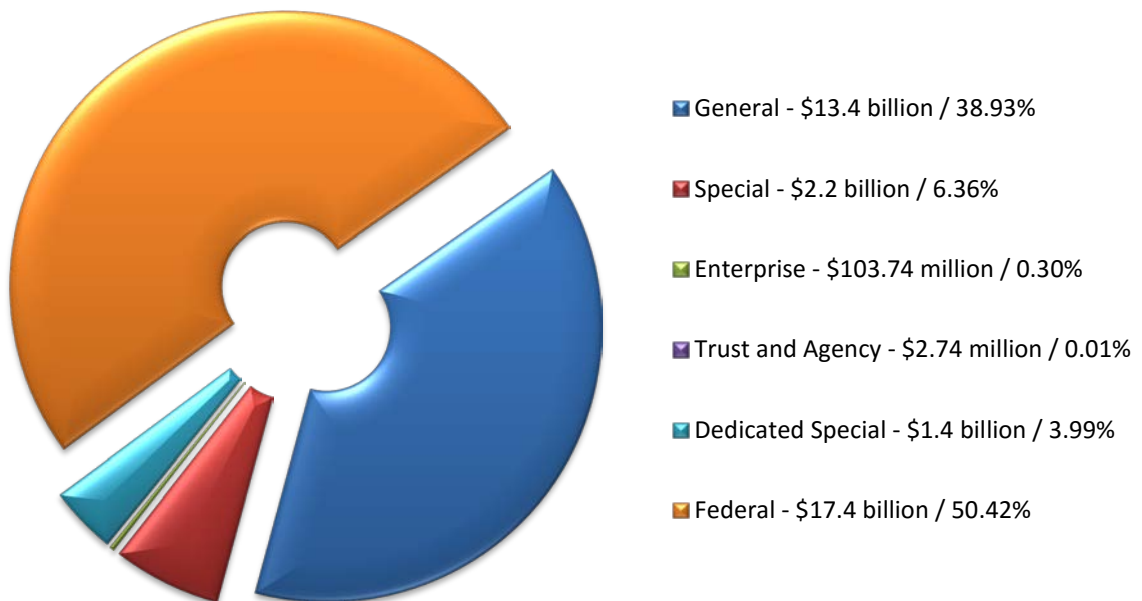
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	8,540.72	37.18	8,577.90	8,540.72	37.18	8,577.90
Nongeneral Fund	6,795.30	-326.18	6,469.12	6,795.30	-326.18	6,469.12
	15,336.02	-289.00	15,047.02	15,336.02	-289.00	15,047.02

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2018-2020 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
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	\$978,480	\$0	\$779,569	5.00	0.00	5.00
2018 Appropriation	\$728,516	\$0	\$779,569	5.00	0.00	5.00
2019 Base Budget	\$728,516	\$0	\$668,384	5.00	0.00	5.00
2019 Intro Changes	\$102,227	\$0	\$23,732	0.00	0.00	0.00
2019 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Base Budget	\$728,516	\$0	\$668,384	5.00	0.00	5.00
2020 Intro Changes	\$102,227	\$0	\$23,732	0.00	0.00	0.00
2020 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$12)	(\$12)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$9,054	\$9,054

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$84	\$84

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3,312)	(\$3,312)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,090	\$1,090

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$48)	(\$48)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,471	\$3,471

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$16,900	\$16,900

Part B: Executive Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Provide additional operating funding

Provides additional base operating funding for the Office of the Secretary of Health and Human Resources.

	2019	2020
General Fund	\$75,000	\$75,000

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$219,085,410	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2016 Appropriation	\$237,179,203	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2017 Appropriation	\$278,903,167	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2018 Appropriation	\$281,338,761	\$52,607,746	\$1,605,585	14.00	0.00	14.00
2019 Base Budget	\$281,338,761	\$52,607,746	\$1,570,674	14.00	0.00	14.00
2019 Intro Changes	\$17,238,155	\$0	\$51,033	0.00	0.00	0.00
2019 Total	\$298,576,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Base Budget	\$281,338,761	\$52,607,746	\$1,570,674	14.00	0.00	14.00
2020 Intro Changes	\$37,412,307	\$0	\$51,033	0.00	0.00	0.00
2020 Total	\$318,751,068	\$52,607,746	\$1,621,707	14.00	0.00	14.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$37)	(\$37)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$22,434	\$22,434

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$34,952	\$34,952

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$240	\$240

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$6,452)	(\$6,452)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,122	\$2,122

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$136)	(\$136)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$32,929	\$32,929

Introduced Budget Non-Technical Changes

Account for caseload and utilization increases

Funds the anticipated caseload and expenditure growth in services provided through the Children's Services Act. It is projected that expenditures will grow by 6.9 percent in FY 2019 and an additional 7.3 percent in FY 2020. The majority of growth in the program is attributed to an increase in special education private day programs.

	2019	2020
General Fund	\$16,902,103	\$37,326,255

Establish rate methodology for special educational private day services

Authorizes the Office of Children's Services to contract with a consultant for a study on the adequacy of current rates paid to special education private day service providers. The language also requires the consultant to recommend a rate setting methodology.

	2019	2020
General Fund	\$250,000	\$0

Department for the Deaf and Hard-Of-Hearing

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$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
2019 Base Budget	\$971,106	\$5,952,844	\$963,551	8.37	2.63	11.00
2019 Intro Changes	\$27,464	(\$2,685,636)	\$0	0.00	0.00	0.00
2019 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Base Budget	\$971,106	\$5,952,844	\$963,551	8.37	2.63	11.00
2020 Intro Changes	\$27,464	(\$2,685,636)	\$0	0.00	0.00	0.00
2020 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$12,151	\$12,151

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,822	\$3,822

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$132	\$132

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes			2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		General Fund	(\$2,578)	(\$2,578)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		General Fund	\$848	\$848
Adjust appropriation for centrally funded workers' compensation premium changes			2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		General Fund	(\$15)	(\$15)
Adjust appropriation for the centrally funded changes in agency information technology costs			2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		General Fund	(\$42)	(\$42)
Adjust appropriation for the centrally funded three percent salary increase for state employees			2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		General Fund	\$13,155	\$13,155
Introduced Budget Non-Technical Changes				
Adjust special fund appropriation to reflect current relay and TAP services			2019	2020
Adjusts the agency's special fund appropriation to reflect the continued decline (\$2.8 million) in the cost of the telecommunications relay services contract. In addition, the appropriation for the Technology Assistance Program (TAP) is increased by \$65,930 to cover increased costs in the program. Language is also added to specify the on-going amounts for these programs.		Nongeneral Fund	(\$2,685,636)	(\$2,685,636)

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	2,192.00	3,680.00
2017 Appropriation	\$168,807,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Base Budget	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Intro Changes	\$10,904,576	\$18,385,222	\$1,184,443	13.00	2.00	15.00
2019 Total	\$181,429,722	\$551,113,813	\$287,479,457	1,503.00	2,195.00	3,698.00
2020 Base Budget	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2020 Intro Changes	\$13,883,321	\$19,947,458	\$1,184,443	13.00	2.00	15.00
2020 Total	\$184,408,467	\$552,676,049	\$287,479,457	1,503.00	2,195.00	3,698.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges			2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		General Fund	(\$4,520)	(\$4,520)
		Nongeneral Fund	(\$13,122)	(\$13,122)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$2,280,469	\$2,280,469
	Nongeneral Fund	\$3,768,418	\$3,768,418
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$75,858	\$75,858
	Nongeneral Fund	\$128,762	\$128,762
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$23,933	\$23,933
	Nongeneral Fund	\$41,081	\$41,081
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$446,566)	(\$446,566)
	Nongeneral Fund	(\$766,543)	(\$766,543)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$146,811	\$146,811
	Nongeneral Fund	\$252,015	\$252,015
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$51,229	\$51,229
	Nongeneral Fund	\$175,722	\$175,722
Adjust appropriation for the centrally funded changes in agency information technology costs			
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$898,974	\$898,974
	Nongeneral Fund	\$1,966,248	\$1,966,248
Adjust appropriation for the centrally funded three percent salary increase for state employees			
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$2,278,961	\$2,278,961
	Nongeneral Fund	\$3,911,908	\$3,911,908
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions			
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$327,125	\$327,125
	Nongeneral Fund	\$564,432	\$564,432
Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees			
Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$184,675	\$184,675
Transfer appropriation within program and fund			
Transfers appropriation at the sub-object level within the Office of the Chief Medical Examiner and Scholarships to accurately reflect where the appropriation has been expended based on three-years of expenditure data. This action nets to zero.			
Transfer general fund between programs to reflect proper alignment			
Transfers general fund from Communicable Disease Prevention and Control to Community Health Services to reflect where actual expenditures will occur. The amendment also distributes the impact of a general fund reduction strategy across the correct program areas. This action nets to zero.			

Part B: Executive Biennial Budget - 2018-2020 Biennium

Transfer NGF appropriation between programs to account for where spending will occur

Transfers nongeneral fund appropriation between Financial Assistance to Community Human Services Organizations and Emergency preparedness to correctly align the appropriation with the proper program. This action nets to zero.

Transfer positions and federal appropriation for the Child Adult Care Feeding Program At-risk and Summer Food Service Program to the Department of Education

Transfers the Child and Adult Care Feeding Program's At-risk and Summer Food Service Program to the Department of Education as directed by item 294 H of Chapter 836.

	2019	2020
Nongeneral Fund	(\$14,999,176)	(\$14,999,176)
Authorized Positions	(5.00)	(5.00)

Introduced Budget Non-Technical Changes

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 cost and limited availability of Long Acting Reversible Contraception in order to increase access to and utilization of highly effective methods of contraception. This action uses Temporary Assistance for Needy Families funding.

	2019	2020
Nongeneral Fund	\$6,000,000	\$6,000,000
Authorized Positions	1.00	1.00

Increase federal appropriation for Drinking Water State Revolving Fund

Increases the federal appropriation for the Drinking Water State Revolving Fund, which provides low interest loans, as well as some grants, for drinking water projects to local governments and privately organized water suppliers. This increase is necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.

	2019	2020
Nongeneral Fund	\$2,500,000	\$2,500,000

Increase federal appropriation for the Ryan White Program

Increases the federal appropriation for the Ryan White Program to reflect historical expenditure data. The federal Ryan White Treatment Extension Act Part B grant funding is distributed to each state based on a needs-based formula. The agency has secured this source of funding for the past five years as the formula determines an increase in need for HIV/AIDS Treatment Services.

	2019	2020
Nongeneral Fund	\$12,500,000	\$12,500,000

Increase nongeneral fund appropriation for the Emergency Medical Services Trauma Center Fund

Increases the federal appropriation for the Emergency Medical Services Trauma Center fund based on previous years' expenditure data and is consistent with current spending levels.

	2019	2020
Nongeneral Fund	\$1,500,000	\$1,500,000

Increase staff in the Office of the Chief Medical Examiner

Supports additional staff for the Office of the Chief Medical Examiner, which performs comprehensive death investigations for citizens and families in all applicable cases. These positions will help address a large increase in cases reported to the office.

	2019	2020
General Fund	\$1,472,900	\$1,472,900
Authorized Positions	12.00	12.00

Provide support for the active supervision of a cooperative agreement in southwest Va

Provides nongeneral fund support for a Cooperative Agreement in southwest Virginia and Tennessee to merge two health systems, consistent with a corresponding legislative proposal. The Code currently allows VDH to seek reimbursement of up to \$75,000, which is insufficient to adequately support the monitoring of the cooperative agreement. Companion legislative proposal seeks to authorize full reimbursement for services from parties involved.

	2019	2020
Nongeneral Fund	\$624,518	\$624,518
Authorized Positions	6.00	6.00

Provide support for increases in rent for local health department facilities

Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health districts do not fully control the process for determining when and where their facilities will be located.

	2019	2020
General Fund	\$345,304	\$345,304
Nongeneral Fund	\$230,959	\$230,959

Part B: Executive Biennial Budget - 2018-2020 Biennium

Increase in costs associated with the contract for the Virginia Environmental Information System (VENIS)

Supports increased costs associated with a new contract for the Virginia Environmental Information System by providing additional general fund support. The new contract will migrate the current database to a newer cloud-based application, which will provide improved flexibility to VDH and the vendor for creating and deploying changes to the database in response to changing business needs.

	2019	2020
General Fund	\$165,000	\$223,000

Provide general fund support to develop an Electronic Health Records System

Provides general fund support to develop an Electronic Health Records System and provide an important and critical addition to Virginia's health safety net. These organizations provide patients with free or low cost health services. This new system will allow the agency to efficiently and effectively operate its preventive health clinics, collect standard demographic information, and provide the capacity for electronic orders for laboratory tests, results, and prescriptions.

	2019	2020
General Fund	\$1,801,500	\$4,201,500
Authorized Positions	1.00	1.00

Increase support for the Virginia Association of Free and Charitable Clinics

Increases general fund support for the Virginia Association of Free and Charitable Clinics. These clinics are safety-net health care organizations that utilize a volunteer and staff model to provide a range of medical, dental, pharmacy, vision, and behavioral health services to economically disadvantaged individuals.

	2019	2020
General Fund	\$500,000	\$500,000

Increase the Office of the Chief Medical Examiner's decedent transport rate

Increases general fund support to allow the Office of the Chief Medical Examiner to increase the decedent transport rate from \$100 to \$250 to secure transport services that remove decedents from the scene of death. The office finds it challenging to get funeral homes and transport companies to transport decedents at the current rate, which has remained unchanged since 2001.

	2019	2020
General Fund	\$700,000	\$700,000

Provide general fund to support mandated autopsy services for sudden unexpected infant deaths

Provides general fund support to the Office of the Chief Medical Examiner to continue improved autopsy services with the Division of Consolidated Laboratory Services for sudden unexpected infant deaths.

	2019	2020
General Fund	\$102,923	\$102,923

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.

	2019	2020
General Fund	\$0	\$520,745
Nongeneral Fund	\$0	\$1,562,236

Develop study for restaurant inspection fees

Requires the department, in cooperation with the Department of Agriculture and Consumer Services, to develop a long-term plan to adequately fund the food safety and restaurant inspection programs. This amendment is language-only.

Establish new fees for voluntary upgrades, repairs, and reviews of onsite sewage systems

Establishes fees for onsite sewage system repairs, voluntary upgrades, and requests for written authorization from the agency. The department is in a five-year transition to phase out evaluation and design services that are available from the private sector, and would consequently lead to the loss of associated fee revenue. The new fees will allow the agency to continue to receive revenue for other onsite sewage services and continue agency operations without impacting the general fund.

Part B: Executive Biennial Budget - 2018-2020 Biennium

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$30,080,448	\$19,833,850	0.00	229.00	229.00
2018 Appropriation	\$0	\$30,788,844	\$20,109,662	0.00	241.00	241.00
2019 Base Budget	\$0	\$30,788,844	\$20,013,336	0.00	241.00	241.00
2019 Intro Changes	\$0	\$2,684,363	\$1,976,771	0.00	0.00	0.00
2019 Total	\$0	\$33,473,207	\$21,990,107	0.00	241.00	241.00
2020 Base Budget	\$0	\$30,788,844	\$20,013,336	0.00	241.00	241.00
2020 Intro Changes	\$0	\$2,684,363	\$1,976,771	0.00	0.00	0.00
2020 Total	\$0	\$33,473,207	\$21,990,107	0.00	241.00	241.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$1,238)	(\$1,238)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$384,510	\$384,510

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$31,527	\$31,527

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$4,183	\$4,183

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$94,292)	(\$94,292)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$31,001	\$31,001

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$970)	(\$970)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$590,090	\$590,090

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$481,204	\$481,204

Transfer MEL between fund groups for proper alignment

Transfers positions between fund groups to accurately reflect where the positions are funded within the agency. The agency currently has three positions listed as being supported by federal funds, however the agency does not have any federally funded positions.

Introduced Budget Non-Technical Changes

Additional appropriation for salary and fringe benefits

Provides nongeneral fund appropriation to support 12 positions that were added by the General Assembly in the amended bill to address an increase in workload across the Health Regulatory Boards. However, the necessary nongeneral appropriation was not included in the budget to fund these positions.

	2019	2020
Nongeneral Fund	\$1,174,348	\$1,174,348

Add cost of updated telephone services

Provides additional nongeneral fund appropriation to account for unanticipated expenses from updating the agency's phone system. Verizon decommissioned the previous phone system and was upgrading clients to a newer system, which incurred unanticipated VITA expenses, additional long distance charges, and equipment rental costs.

	2019	2020
Nongeneral Fund	\$84,000	\$84,000

Department of Medical Assistance Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,846,847,641	\$4,786,951,421	\$34,872,208	210.37	216.63	427.00
2016 Appropriation	\$4,266,731,052	\$5,073,691,875	\$36,465,232	225.02	234.98	460.00
2017 Appropriation	\$4,450,859,097	\$5,472,509,199	\$31,892,802	232.02	241.98	474.00
2018 Appropriation	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2019 Base Budget	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2019 Intro Changes	\$72,197,131	\$1,300,509,068	\$3,599,553	8.50	8.50	17.00
2019 Total	\$4,801,895,641	\$6,923,795,379	\$38,689,786	248.52	258.48	507.00
2020 Base Budget	\$4,729,698,510	\$5,623,286,311	\$35,090,233	240.02	249.98	490.00
2020 Intro Changes	\$251,874,555	\$2,804,926,521	\$3,599,554	8.50	8.50	17.00
2020 Total	\$4,981,573,065	\$8,428,212,832	\$38,689,787	248.52	258.48	507.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,064)	(\$1,064)
Nongeneral Fund	(\$1,282)	(\$1,282)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,469,264	\$1,469,264
Nongeneral Fund	\$1,506,557	\$1,506,557

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$141,447	\$141,447
Nongeneral Fund	\$157,955	\$157,955

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$4,178	\$4,178
	Nongeneral Fund	\$4,684	\$4,684

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	(\$331,956)	(\$331,956)
	Nongeneral Fund	(\$342,860)	(\$342,860)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$109,138	\$109,138
	Nongeneral Fund	\$112,723	\$112,723

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	(\$133,860)	(\$133,860)
	Nongeneral Fund	(\$134,245)	(\$134,245)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$73,725	\$73,725
	Nongeneral Fund	\$658,403	\$658,403

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$1,694,025	\$1,694,025
	Nongeneral Fund	\$1,749,678	\$1,749,678

Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$255,956	\$255,956
	Nongeneral Fund	\$255,956	\$255,956

Move appropriation to reflect agency operations

Transfers appropriation between service areas in the agency's administrative program to reflect current operations. Specifically, all appropriation in the Information Technology Services (49902) service area is moved to the General Management and Direction (49901) service area. This action reduces redundancy and eases the management of balances at year end.

Introduced Budget Non-Technical Changes

Adjust appropriation to reflect anticipated grant revenue

Adjusts federal appropriation to reflect anticipated grant revenue from the Medicare and Medicaid Electronic Health Records (EHR) Incentive Program. Entirely supported with federal dollars, the EHR incentive program is in its final program years with payments ending in 2021.		2019	2020
	Nongeneral Fund	(\$16,000,000)	(\$16,000,000)

Fund increased cost of third party liability (TPL) verifications

Provides funds to cover the increased cost of performing approximately 28,000 TPL verifications annually. In addition, the package provides funding to conduct approximately 2,000 additional verifications per year as well as 675 Medicare verifications.		2019	2020
	General Fund	\$104,175	\$104,175
	Nongeneral Fund	\$104,175	\$104,175

Add waiver slots as required by the Department of Justice settlement agreement

Adds a total of 825 new waiver slots to the Community Living (CL) and Family and Individual Supports (FIS) waivers over the course of the biennium. These slots are mandated by the settlement agreement with the U.S. Department of Justice and include 70 slots for individuals transitioning out of facilities (35 in the each year), 75 slots to address the FIS waiver waitlist (25 in the first year and 50 in the second year), and 680 slots to address the CL waiver waitlist (325 in the first year and 355 in the second year).		2019	2020
	General Fund	\$14,504,043	\$30,515,895
	Nongeneral Fund	\$14,504,043	\$30,515,895

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust Health Care Fund appropriation		2019	2020
Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to decrease by \$10.1 million in FY 2019 and \$10.8 million in FY 2020 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to increase by \$22.3 million in FY 2019 and \$17.3 million in FY 2020. Since the Health Care Fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.			
General Fund		(\$12,220,660)	(\$6,520,660)
Nongeneral Fund		\$12,220,660	\$6,520,660
Correct Medicaid forecast to account for ACA tax and CSA spending		2019	2020
Amends funding provided, in a separate package, for the November 2017 forecast of Medicaid expenditures to fully fund the cost of a federal tax imposed on health plans. In addition, funding is removed to account for an annual transfer of general fund from the Children's Services Act (CSA) to support services provided to CSA children.			
General Fund		(\$22,426,441)	\$14,377,085
Nongeneral Fund		(\$22,426,441)	\$14,377,085
Fund Family Access to Medical Insurance Security utilization and inflation		2019	2020
Adjusts funding for utilization and inflation in the Family Access to Medical Insurance Security (FAMIS) program based on the most recent forecast of expenditures. Funding assumes that current enhanced federal match (88 percent) is maintained for federal fiscal years 2018 and 2019. In federal fiscal year 2020, it is expected that the federal match rate for Virginia will drop to 76.5 percent.			
General Fund		\$3,849,858	\$23,399,128
Nongeneral Fund		\$28,232,295	\$19,253,975
Fund federally required independent External Quality Review Organization (EQRO) activities		2019	2020
Funds a contract with an independent External Quality Review Organization (EQRO) to conduct an external quality review of the department's contracted managed care organizations (MCO). EQRO activities include the analysis and evaluation of aggregated information on quality, timeliness, and access to the health care services that MCOs furnish to Medicaid recipients. This package also supports an audit of each MCO's network to ensure enrollees have adequate access to services. This funding ensures that the Commonwealth's managed care programs (Commonwealth Coordinated Care Plus and Medallion 4.0) are fully compliant with final federal regulations.			
General Fund		\$301,755	\$570,449
Nongeneral Fund		\$905,266	\$1,711,348
Fund mandated evaluation of the Governor's Access Program (GAP) waiver		2019	2020
Supports a federally required independent evaluation of the GAP waiver. Addiction and Recovery Treatment Services (ARTS) residential and partial hospitalization services were added to the GAP Waiver on October 1, 2017 as directed by the 2017 Appropriations Act. The Centers for Medicare and Medicaid Services are requiring an independent evaluation of the impact of the entire GAP waiver be conducted.			
General Fund		\$85,000	\$85,000
Nongeneral Fund		\$85,000	\$85,000
Fund Medicaid cost of adopting same day access in remaining community service boards		2019	2020
Covers the Medicaid costs associated with completing the implementation of same day access at all Community Service Boards (CSB) effective July 1, 2019. The budget adopted by the 2016 General Assembly included funds to cover the Medicaid cost of providing same day access at 18 of the 40 CSBs in Virginia beginning July 1, 2017. This funding will support the costs in the remaining 22 CSBs.			
General Fund		\$1,600,000	\$1,600,000
Nongeneral Fund		\$1,600,000	\$1,600,000
Fund Medicaid utilization and inflation		2019	2020
Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent forecast expenditures.			
General Fund		\$199,450,674	\$384,421,932
Nongeneral Fund		\$334,394,964	\$498,099,289
Fund medical assistance services for low-income children utilization and inflation		2019	2020
Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Funding assumes that current enhanced federal match (88 percent) is maintained for federal fiscal years 2018 and 2019. In federal fiscal year 2020, it is expected that the federal match rate for Virginia will drop to 76.5 percent.			
General Fund		\$1,921,446	\$16,615,995
Nongeneral Fund		\$14,090,604	\$4,571,074

Part B: Executive Biennial Budget - 2018-2020 Biennium

Fund medical services for involuntary mental commitments		2019	2020
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 costs than previously estimated.	General Fund	\$3,022,906	\$3,935,262
Rebase training center budgets to reflect anticipated closures		2019	2020
Adjusts the budget for state training center reimbursements to account for the on-going facility closure costs and savings resulting from compliance with the Department of Justice settlement agreement. This action represents the projected training center savings, which are based on the anticipated discharge schedules for the Central Virginia Training Center (CVTC) and Southwestern Virginia Training Center (SWVTC) and the associated direct and indirect costs. There is a companion amendment included in the Department of Behavioral Health and Developmental Services training center Item to account for costs not reimbursable through Medicaid.	General Fund	(\$10,547,486)	(\$17,036,146)
	Nongeneral Fund	(\$10,547,486)	(\$17,036,146)
Strengthen data security and compliance processes		2019	2020
Provides funding to address data security weaknesses by adding two new positions with experience in risk management, encryption key management, intrusion protection and detection, and vulnerability scanning.	General Fund	\$138,087	\$138,087
	Nongeneral Fund	\$138,087	\$138,087
	Authorized Positions	2.00	2.00
Provide health care coverage to the uninsured		2019	2020
Authorizes the expansion of Medicaid on October 1, 2018, to non-elderly adults with incomes up to 133 percent of the federal poverty level. This action results in over 300,000 Virginians gaining access to health care. This coverage expansion will reduce indigent care costs for hospitals across the Commonwealth, resulting in improvements to their financial condition, especially for rural hospitals. As such, the cost of this expansion will be covered by an assessment on the net patient revenue of private acute care hospitals operating in Virginia. This proposed expansion of Medicaid will allow Virginia to achieve significant savings as new Medicaid funding will supplant state-supported indigent care costs, services provided by Community Services Boards, and inpatient hospital costs for incarcerated individuals. The estimated general fund savings to the Commonwealth is approximately \$152.0 million in FY 2019 and \$269.7 million in FY 2020.	General Fund	(\$120,384,883)	(\$221,410,214)
	Nongeneral Fund	\$926,114,992	\$2,236,379,476
	Authorized Positions	15.00	15.00
Add reserve waiver slots		2019	2020
Funds 50 community living (CL) waiver slots (25 in each year) that will be held as reserve capacity by the Department of Behavioral Health and Disability Services (DBHDS). This capacity will allow DBHDS to address unanticipated emergency situations, such as accommodating community transition of institutionalized individuals, transitioning between waivers, and serving individuals in a crisis situation.	General Fund	\$937,238	\$1,874,475
	Nongeneral Fund	\$937,238	\$1,874,475
Allow consumer-directed attendants to receive overtime pay for up to 56 hours		2019	2020
Authorizes the Department of Medical Assistance Services (DMAS), beginning July 1, 2019, 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 16 hours for a single attendant who works more than 40 hours per week.	General Fund	\$0	\$9,609,223
	Nongeneral Fund	\$0	\$9,609,223
Increase funding for children's enrollment services contract		2019	2020
Provides additional funding to contract with the Virginia Health Care Foundation (VHCF) to increase and retain enrollment in Virginia's FAMIS programs. The contract will support outreach and enrollment assistance activities that will be conducted by outreach workers and VHCF staff as well as training and technical assistance which includes, but is not limited to, SignUpNow trainings and newsletters and other effective methods, tools, and activities.	General Fund	\$11,280	\$19,388
	Nongeneral Fund	\$82,720	\$74,612

Part B: Executive Biennial Budget - 2018-2020 Biennium

Increase rates for consumer directed personal care, respite, and companion services

Increases rates for consumer directed personal, respite, and companion care services by two percent in the home and community based services waivers and Early Periodic Screening, and Diagnosis and Treatment program (EPSDT) program to cover provider expenses.		2019	2020
	General Fund	\$4,773,196	\$5,055,102
	Nongeneral Fund	\$4,773,196	\$5,055,102

Increase use of civil money penalty funds

Appropriates revenue generated from Civil Money Penalties (CMP) to support additional activities as approved by the Centers for Medicare and Medicaid Services. CMPs are sanctions collected from nursing facilities for being out of compliance with federal long term care requirements. A portion of these penalties are retained by Virginia to address emergency situations and support activities that benefit nursing facility residents.		2019	2020
	Nongeneral Fund	\$700,000	\$700,000

Provide eye care services to children in certain schools

Authorizes the agency to partner with Vision to Learn, a non-profit organization, to provide vision exams and corrective lenses and frames to school age children enrolled in Title I schools where at least 51 percent of the student body qualifies for free or reduced lunch. The agency is further authorized to use local public and private contributions to match federal funds through the Children's Health Insurance Program (CHIP) Health Services Initiative.		2019	2020
	Nongeneral Fund	\$336,096	\$336,096

Provide funding for Cover Virginia Call Center

Funds the anticipated increased costs associated with re-procuring the Cover Virginia Call Center. The current Cover Virginia contract, which includes a statewide call center, MAGI eligibility determination unit, and the GAP program unit, ends June 30, 2018. DMAS expects to request an extension of this contract for the period July 1, 2018 for one additional year ending June 30, 2019, the maximum allowable extension. The funding provided in this package will ensure continuity of operations through the new performance period.		2019	2020
	General Fund	\$3,750,000	\$1,125,000
	Nongeneral Fund	\$6,250,000	\$3,375,000

Provide training for consumer-directed attendants

Funds training for consumer-directed attendants who provide personal assistance, respite, and companion services.		2019	2020
	General Fund	\$500,000	\$500,000
	Nongeneral Fund	\$500,000	\$500,000

Reduce appropriation to reflect the impact of DSH cuts on state behavioral health facilities

Reduces the appropriation (general fund and federal) that is used to provide Disproportionate Share Hospital (DSH) payments to two behavioral health facilities (Piedmont Geriatric Hospital and Catawba Hospital) operated by the Department of Behavioral Health and Developmental Services. DSH payments are made to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. The Patient Protection and Affordable Care Act (ACA, P. L. 111-148 as amended) reduces DSH funding to all states beginning in federal FY 2018 (cuts were originally supposed to begin in FY 2014 but have been delayed). As such, it is expected that the payments (total funds) to Piedmont and Catawba will be reduced \$907,820 in FY 2019 and \$1,270,948 in FY 2020 (half of these amounts are general fund).		2019	2020
	General Fund	(\$453,910)	(\$635,474)
	Nongeneral Fund	(\$453,910)	(\$635,474)

Replace lost federal match for information technology staff

Replaces general fund captured as part of a prior savings action that assumed a higher federal match for information technology staff working on the Medicaid Enterprise System replacement. Through an Advanced Planning Document approved by CMS, staff costs for certain activities related to the re-procurement, including evaluating proposals, developing requirements, and program management, are eligible for a 90 percent federal match rate. However, this increased match rate will discontinue as the new system enters operational status in FY 2020. After implementation, the match rate will revert to the 50 percent standard Medicaid rate for the hours spent on eligible activities.		2019	2020
	General Fund	\$0	\$250,000
	Nongeneral Fund	\$0	(\$250,000)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Add language to specify medical residencies awards

Adds language to specify which hospitals have been awarded the remaining ten graduate medical residency slots from the initial cohort currently funded in the Act.

Ensure the continued availability of Children's Services Act (CSA) payment data

Requires the continued collection of local matching dollars associated with payments for Medicaid eligible services provided to children through the Children's Services Act (CSA). Beginning December 2018, behavioral health services provided to CSA children, including residential services and foster care case management, will be covered under managed care instead of fee-for-service. In the current environment, the Department of Medical Assistance Services (DMAS) sends CSA data on a monthly basis which CSA uses to recover mandated local matching dollars. This language is needed to ensure that DMAS has the ability to continue to send CSA the data necessary to recover local dollars.

Provide notice of state plan and waiver amendments

Adds language requiring the agency to provide the Department of Planning and Budget with advance notice of any changes to the state plan or waivers.

Update eligibility performance management program

Adds language that requires the Departments of Medical Assistance Services (DMAS) and Social Services to report data that demonstrates the accuracy, efficiency, compliance, quality of customer service, and timeliness of determining eligibility for Medicaid, Children's Health Insurance Program (CHIP) and Governor's Access Program. Furthermore, DMAS is required to maintain a public dashboard of eligibility performance on its website.

Department of Behavioral Health and Developmental Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$46,609,895	\$27,566,203	\$33,513,044	224.85	13.40	238.25
2016 Appropriation	\$50,478,008	\$28,199,077	\$34,003,143	225.85	13.40	239.25
2017 Appropriation	\$55,086,308	\$33,519,772	\$43,323,761	393.60	29.40	423.00
2018 Appropriation	\$58,642,823	\$33,842,691	\$43,122,963	391.75	29.25	421.00
2019 Base Budget	\$58,642,823	\$33,842,691	\$38,838,320	391.75	29.25	421.00
2019 Intro Changes	\$8,871,790	\$9,782,355	\$2,500,444	8.00	2.00	10.00
2019 Total	\$67,514,613	\$43,625,046	\$41,338,764	399.75	31.25	431.00
2020 Base Budget	\$58,642,823	\$33,842,691	\$38,838,320	391.75	29.25	421.00
2020 Intro Changes	\$12,020,934	\$8,582,355	\$4,664,130	8.00	2.00	10.00
2020 Total	\$70,663,757	\$42,425,046	\$43,502,450	399.75	31.25	431.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$10,000,000	\$10,000,000
2019 Total	\$0	\$0	\$10,000,000	\$10,000,000
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$875)	(\$875)
Nongeneral Fund	(\$191)	(\$191)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$549,010	\$549,010
	Nongeneral Fund	\$167,779	\$167,779
Adjust appropriation for centrally funded information technology auditors and security officers		2019	2020
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$182,069	\$182,069
	Nongeneral Fund	\$49,862	\$49,862
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$5,685	\$5,685
	Nongeneral Fund	\$1,562	\$1,562
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$124,654)	(\$124,654)
	Nongeneral Fund	(\$34,244)	(\$34,244)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$40,983	\$40,983
	Nongeneral Fund	\$11,255	\$11,255
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$588)	(\$588)
	Nongeneral Fund	(\$148)	(\$148)
Adjust appropriation for the centrally funded changes in agency information technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,540,989	\$1,540,989
	Nongeneral Fund	\$438,254	\$438,254
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$636,143	\$636,143
	Nongeneral Fund	\$174,754	\$174,754
Increase federal appropriation to account for Medicaid administrative cost allocation plan		2019	2020
Increases federal appropriation to properly account for the agency's Medicaid cost allocation plan. This action was completed as an administrative adjustment in FY 2017.	Nongeneral Fund	\$7,600,000	\$7,600,000
Transfer appropriation between fund detail			
This sum zero adjustment moves funds between fund detail to properly account for revenue received as a result of the Medicaid cost allocation plan. This action was completed as an administrative adjustment in FY 2017.			
Realign funding within DBHDS		2019	2020
Transfers funding for two grant-funded administrative positions from agency 790 (Grants to Localities) to the agency's Central Office (720). This sum zero nongeneral fund transfer has no fiscal impact.	Nongeneral Fund	\$173,472	\$173,472
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2018-2020 Biennium

Transfer funds for community integration managers		2019	2020
Transfers the appropriation and positions associated with three Community Integration Managers previously located in agency 793 (Intellectual Disability Training Centers) to the Department of Behavioral Health and Developmental Disability's central office. The positions were previously assigned to the regions served by individual training centers, however, with the closure of three facilities over the past several years, the positions must now be moved to central office. These positions are required by the settlement agreement with the federal Department of Justice.			
General Fund		\$235,323	\$235,323
Authorized Positions		3.00	3.00
Transfer Local Inpatient Purchase of Service funds to Community Services Boards		2019	2020
This sum zero transfer will move LIPOS funds to agency 790 (Grants to Localities). There is an additional transfer to move LIPOS funds from the mental health treatment centers to 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfer.			
General Fund		(\$2,250,000)	(\$2,250,000)
Transfer permanent supportive housing administrative funds from Grants to Localities to Central Office		2019	2020
Moves funding from agency 790 (Grants to Localities) to agency 720 (Central Office) for the oversight of the permanent supportive housing program. This sum zero transfer has no fiscal impact.			
General Fund		\$200,000	\$200,000
Introduced Budget Non-Technical Changes			
Increase Trust Fund appropriation		2019	2020
Provides one-time appropriation for expenditures needed to comply with the federal Department of Justice (DOJ) Settlement Agreement to include provider training, provider compliance review, quality management, and IT improvements.			
Nongeneral Fund		\$1,200,000	\$0
Address capacity issues at state mental health facilities		2019	2020
Provides funds for the development and support of one assisted living facility for individuals with serious mental illness in the first year and a second assisted living facility in the second year. In addition, funds are included to create two community support teams. A separate amendment in the Department of Social Services provides for the associated additional costs to the Auxiliary Grant program.			
General Fund		\$1,750,000	\$2,752,170
Authorized Positions		0.00	10.00
Increase Sexually Violent Predator supervision funding		2019	2020
Provides for the increase in costs associated with supervision and monitoring of sexually violent predators that have been discharged from the Virginia Center for Behavioral Rehabilitation. These services are provided under contract with the Department of Corrections.			
General Fund		\$331,846	\$518,570
Provide additional DBHDS Office of Licensing Positions		2019	2020
Increases the number of licensing officer positions by five in the first year and four additional positions in the second year, for a total of nine new licensing positions. The additional positions are needed to address the backlog in the increasing number of providers and provider locations that must be licensed by the agency in order to provide services.			
General Fund		\$238,692	\$859,294
Authorized Positions		5.00	9.00
Address increasing workload of the Independent Reviewer		2019	2020
Provides additional appropriation to address the anticipated increase in the workload of the Independent Reviewer who is tasked with monitoring the Commonwealth's compliance with the federal Department of Justice Settlement Agreement.			
General Fund		\$62,167	\$101,815
Provide community supports for individuals in training centers not covered by Medicaid		2019	2020
Provides funds for individuals who are transitioned from state training centers into the community who do not qualify for Medicaid. Because they are part of the target population in the settlement agreement with the federal Department of Justice, the state is required to provide continued care for training center residents regardless of their eligibility for federal programs.			
General Fund		\$175,000	\$175,000

Part B: Executive Biennial Budget - 2018-2020 Biennium

		2019	2020
Provide Health Support Network coverage to Central Virginia			
Provides for the creation of a Developmental Disability Health Supports Network (DDHSN) in the region currently served by Central Virginia Training Center. Current base funding for DDHSNs in FY 2018 is \$3.9 million, which funds networks that replace services that were previously being provided by Southside Virginia Training Center, Northern Virginia Training Center, and Southwestern Virginia Training Center. The services provided include health education, dental, and equipment repair.			
General Fund		\$0	\$1,300,000
Authorized Positions		0.00	8.75

		2019	2020
Correct appropriation error at Central Office			
Restores savings that were inadvertently double counted in Chapter 836, 2017 Acts of Appropriation. There is an accompanying amendment in the Caboose bill to restore the savings in FY 2018.			
General Fund		\$200,000	\$200,000

		2019	2020
Implement electronic health records system at all DBHDS facilities			
Provides for the implementation of electronic health records at state behavioral health facilities and Southeastern Virginia Training Center. The agency currently operates an electronic health records system at three facilities. These funds will allow for the expedited implementation at the remaining nine facilities.			
General Fund		\$5,100,000	\$5,100,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Address patient and staff safety issues at state facilities			
Provides funds to address patient and staff safety issues, including anti-ligature improvements and life safety code modifications, at state facilities.			
Bond Proceeds		\$10,000,000	\$0

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$287,332,709	\$61,679,447	\$100,000	0.00	0.00	0.00
2016 Appropriation	\$318,035,746	\$62,429,447	\$100,000	0.00	0.00	0.00
2017 Appropriation	\$330,827,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2018 Appropriation	\$349,491,728	\$75,709,447	(\$111,492)	0.00	0.00	0.00
2019 Base Budget	\$349,491,728	\$75,709,447	\$0	0.00	0.00	0.00
2019 Intro Changes	\$15,748,952	(\$4,923,472)	\$0	0.00	0.00	0.00
2019 Total	\$365,240,680	\$70,785,975	\$0	0.00	0.00	0.00
2020 Base Budget	\$349,491,728	\$75,709,447	\$0	0.00	0.00	0.00
2020 Intro Changes	\$20,148,664	(\$8,723,472)	\$0	0.00	0.00	0.00
2020 Total	\$369,640,392	\$66,985,975	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

		2019	2020
Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$2,833,407	\$2,833,407

Realign funding within DBHDS

		2019	2020
Transfers funding for two grant-funded administrative positions from agency 790 (Grants to Localities) to the agency's Central Office (720). This sum zero nongeneral fund transfer has no fiscal impact.			
Nongeneral Fund		(\$173,472)	(\$173,472)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Transfer Local Inpatient Purchase of Service funds to Community Services Boards

This sum zero transfer will move LIPOS funds to agency 790 (Grants to Localities). There is an additional transfer to move LIPOS funds from the mental health treatment centers to 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfer.

	2019	2020
General Fund	\$2,250,000	\$2,250,000

Transfer Local Inpatient Purchase of Service funds to Community Services Boards

Transfers LIPOS (local inpatient purchase of service) funds to agency 790 (Grants to Localities). There is an additional amendment that moves LIPOS funds from the agency's central office to agency 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfers.

	2019	2020
General Fund	\$2,500,000	\$2,500,000

Transfer permanent supportive housing administrative funds to Central Office

Moves funding from agency 790 (Grants to Localities) to agency 720 (Central Office) for the oversight of the permanent supportive housing program. This sum zero transfer has no fiscal impact.

	2019	2020
General Fund	(\$200,000)	(\$200,000)

Introduced Budget Non-Technical Changes

Increase Trust Fund appropriation

Adjusts appropriation from the Behavioral Health Trust Fund to properly reflect the amount of funds anticipated to be available in FY 2019 from the sale of Northern Virginia Training Center. A portion of the anticipated proceeds was appropriated in FY 2018. This adjustment accounts for the remaining balance. The remaining \$3.9 million in FY 2019 will be used to develop services for individuals with complex medical needs and multiple diagnoses.

	2019	2020
Nongeneral Fund	(\$4,750,000)	(\$8,550,000)

Expand supportive housing for adults with serious mental illness

Expands supportive housing options for up to 200 individuals. Priority will be given to those individuals currently residing in state facilities that have been determined ready for discharge, but are in need of housing in order to be placed in the community.

	2019	2020
General Fund	\$1,525,605	\$3,051,210

Provide funding to support medication assisted treatment provided by community services boards for individuals with opioid use disorders.

Replaces federal grant funding for medication assisted treatment for individuals with substance use disorders.

	2019	2020
General Fund	\$5,000,000	\$5,000,000

Provide supportive housing for pregnant and parenting women

Provides permanent supportive housing funds for up to 75 pregnant or parenting women with substance abuse disorders. Funds are phased in over the biennium.

	2019	2020
General Fund	\$826,200	\$1,652,400

Support growth in the Early Intervention Program - Part C caseload

Funds projected growth in the Early Intervention - Part C caseload. As a participant in the Part C program, the Commonwealth is required to make early intervention services eligible to all eligible children from birth through two years old with developmental delays and disabilities.

	2019	2020
General Fund	\$1,807,518	\$2,779,610

Provide community discharge funds for census management at state facilities

Provides funding to transition individuals currently on the extraordinary barriers to discharge list at state mental health facilities into the community. These funds are phased in the first year.

	2019	2020
General Fund	\$2,300,000	\$4,600,000

Complete implementation of Same Day Access (STEP-VA)

Provides funds for the staffing costs at Community Services Boards of complying with same-day access legislation passed in the 2017 session. State law requires that all CSBs offer same-day access to behavioral health assessment services by July 1, 2019. Funding for 18 CSBs is currently in the 2018 base budget. The funds in this amendment will provide the same support to the remaining 22 CSBs.

	2019	2020
General Fund	\$5,900,000	\$5,900,000

Part B: Executive Biennial Budget - 2018-2020 Biennium

Expand crisis program for individuals with developmental disabilities			2019	2020
Provides funding for staffing for a children's crisis therapeutic home and an adult transition home located in northern Virginia acquired pursuant to Chapter 780, the 2016 Appropriation Act, which provided one-time funds from the Behavioral Health and Developmental Services Trust Fund for the development of services in the region for those with intensive behavioral or medical needs. The settlement agreement with the federal Department of Justice mandates the development of a crisis infrastructure to support the target population.		General Fund	\$2,381,250	\$3,175,000
Increase funding for state rental assistance program			2019	2020
Provides rental subsidies for 343 individuals with developmental disabilities to live in their own housing with appropriate supports. The Settlement Agreement with the federal Department of Justice requires the Commonwealth to establish and implement a plan to address access to independent housing options. As a result of this requirement, the Commonwealth has established a goal of providing rental assistance to 847 individuals. Current funding has allowed for 504 individuals to receive rental assistance. This request would provide funding to support the remaining 343.		General Fund	\$1,558,836	\$4,147,833
Account for savings from federal participation in substance abuse and mental health services			2019	2020
Reflects savings associated with providing federally reimbursable substance abuse and mental health services.		General Fund	(\$16,653,864)	(\$24,980,796)
Provide funds for primary care screening and monitoring			2019	2020
Provides funds to implement primary care screening services at all 40 CSBs in Virginia, as required by Section 37.2-500 and 37.2-601. Beginning July 1, 2019, all CSBs are responsible for outpatient clinic primary care screening and monitoring of key health indicators and health risk. Funds are phased in the first year.		General Fund	\$3,720,000	\$7,440,000

Mental Health Treatment Centers

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$250,498,607	\$90,796,948	\$268,475,257	4,197.00	665.00	4,862.00
2016 Appropriation	\$260,230,334	\$76,227,744	\$265,137,264	4,216.00	665.00	4,881.00
2017 Appropriation	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00
2019 Base Budget	\$298,099,789	\$78,531,714	\$288,402,107	3,848.00	602.00	4,450.00
2019 Intro Changes	\$12,687,854	\$803,196	\$14,271,520	0.00	0.00	0.00
2019 Total	\$310,787,643	\$79,334,910	\$302,673,627	3,848.00	602.00	4,450.00
2020 Base Budget	\$298,099,789	\$78,531,714	\$288,402,107	3,848.00	602.00	4,450.00
2020 Intro Changes	\$18,647,224	\$1,061,873	\$20,489,567	0.00	0.00	0.00
2020 Total	\$316,747,013	\$79,593,587	\$308,891,674	3,848.00	602.00	4,450.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges			2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		General Fund	(\$2,513)	(\$2,513)
		Nongeneral Fund	(\$322)	(\$322)
Adjust appropriation for centrally funded health insurance costs			2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.		General Fund	\$6,150,339	\$6,150,339
		Nongeneral Fund	\$674,699	\$674,699

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$71,089	\$71,089
	Nongeneral Fund	\$7,892	\$7,892

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	(\$1,117,391)	(\$1,117,391)
	Nongeneral Fund	(\$124,040)	(\$124,040)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$367,363	\$367,363
	Nongeneral Fund	\$40,775	\$40,775

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$44,466	\$44,466
	Nongeneral Fund	\$10,041	\$10,041

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$1,314,240	\$1,314,240
	Nongeneral Fund	\$274,637	\$274,637

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$5,702,354	\$5,702,354
	Nongeneral Fund	\$633,050	\$633,050

Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$1,750,087	\$1,750,087
	Nongeneral Fund	\$194,284	\$194,284

Transfer Local Inpatient Purchase of Service funds to Community Services Boards

Transfers LIPOS (local inpatient purchase of service) funds to agency 790 (Grants to Localities). There is an additional amendment that moves LIPOS funds from the agency's central office to agency 790. In total these transfers will result in all LIPOS funds being appropriated in one agency code, improving transparency and eliminating the need for administrative transfers.		2019	2020
	General Fund	(\$2,500,000)	(\$2,500,000)

Introduced Budget Non-Technical Changes

Provide funds to support an additional 56 Beds at Western State Hospital

Provides funds for the operational costs of two, new, 28-bed units at Western State Hospital. The expansion is currently under construction and is projected to be complete by the last quarter of FY 2019.		2019	2020
	General Fund	\$0	\$5,596,242
	Nongeneral Fund	\$0	\$621,805
	Authorized Positions	0.00	112.00

Backfill nongeneral fund associated with reduction in federal disproportionate share payments

Provides funds to offset the loss of Medicaid Disproportionate Share Hospital (DSH) payments at two behavioral health facilities that receive funding, Piedmont Geriatric Hospital and Catawba Hospital. The reduction in DSH funds is a result of the federal Patient Protection and Affordable Care Act (ACA, P. L. 111-148 as amended), which requires a reduction of DSH funding for all states.		2019	2020
	General Fund	\$907,820	\$1,270,948
	Nongeneral Fund	(\$907,820)	(\$1,270,948)

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$32,197,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2018 Appropriation	\$30,622,078	\$158,474,344	\$143,224,286	1,154.00	971.00	2,125.00
2019 Base Budget	\$30,622,078	\$158,474,344	\$94,820,129	1,154.00	971.00	2,125.00
2019 Intro Changes	\$1,014,098	(\$50,163,608)	\$1,156,181	-62.00	-306.00	-368.00
2019 Total	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Base Budget	\$30,622,078	\$158,474,344	\$94,820,129	1,154.00	971.00	2,125.00
2020 Intro Changes	(\$28,525)	(\$50,163,608)	\$1,156,181	-62.00	-306.00	-368.00
2020 Total	\$30,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$796)	(\$796)
Nongeneral Fund	(\$543)	(\$543)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$690,334	\$690,334
Nongeneral Fund	\$126	\$126

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$22,034	\$22,034
Nongeneral Fund	\$14,428	\$14,428

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$127,641)	(\$127,641)
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$41,967	\$41,967
Nongeneral Fund	\$2	\$2

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$70,502)	(\$70,502)
Nongeneral Fund	(\$177,933)	(\$177,933)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$92,382)	(\$92,382)
Nongeneral Fund	\$3	\$3

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$651,374	\$651,374
Nongeneral Fund	\$296	\$296

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$135,033	\$135,033
Nongeneral Fund	\$53	\$53

Transfer funds for community integration managers

Transfers the salary and positions associated with three Community Integration Managers previously assigned to training centers. This sum zero transfer will move funds for these positions to the agency's central office.

	2019	2020
General Fund	(\$235,323)	(\$235,323)
Authorized Positions	(3.00)	(3.00)

Introduced Budget Non-Technical Changes

Reduce appropriation to account for downsizing and closure of training centers

Reflects the non-Medicaid portion of the on-going facility savings resulting from the downsizing and closure of training centers.

	2019	2020
General Fund	\$0	(\$1,042,623)

Reduce special fund appropriation in training centers to align with revenue

Reduces special fund appropriation at the training centers to reflect a reduction in Medicaid and third party reimbursements associated with the downsizing and closure of facilities.

	2019	2020
Nongeneral Fund	(\$50,000,000)	(\$50,000,000)

Reduce position level at training centers

Adjusts the position levels at training centers as a result of continued downsizing of staff at Central Virginia Training Center and the planned closure of Southwestern Virginia Training Center.

	2019	2020
Authorized Positions	(365.00)	(365.00)

Virginia Center for Behavioral Rehabilitation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$29,139,557	564.50	0.00	564.50
2018 Appropriation	\$35,738,470	\$0	\$29,441,362	576.50	0.00	576.50
2019 Base Budget	\$35,738,470	\$0	\$28,651,233	576.50	0.00	576.50
2019 Intro Changes	\$4,599,965	\$0	\$3,365,769	55.00	0.00	55.00
2019 Total	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Base Budget	\$35,738,470	\$0	\$28,651,233	576.50	0.00	576.50
2020 Intro Changes	\$12,456,270	\$0	\$9,522,074	55.00	0.00	55.00
2020 Total	\$48,194,740	\$0	\$38,173,307	631.50	0.00	631.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$281)	(\$281)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$695,371	\$695,371

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$9,662	\$9,662

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$110,403)	(\$110,403)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$36,295	\$36,295
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$44,431)	(\$44,431)
Adjust appropriation for the centrally funded changes in agency information technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$39,638)	(\$39,638)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$563,424	\$563,424
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions		2019	2020
Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$156,200	\$156,200
Transfer funds between service areas			
Properly aligns appropriation between service areas to reflect anticipated expenditures. This sum zero adjustment has no fiscal impact and will eliminate the need for administrative transfers.			
Introduced Budget Non-Technical Changes			
Fund medical costs of residents with hepatitis		2019	2020
Provides for the costs of hepatitis C treatment for at least six residents per year. These costs include pharmaceuticals, laboratory and exam costs, and transportation to treatment centers.	General Fund	\$540,000	\$540,000
Fund temporary beds for individuals with significant medical needs		2019	2020
Provides for the staffing, equipment, and other associated costs of temporarily housing 22 medically challenged residents at Piedmont Geriatric Hospital. The Virginia Center for Behavioral Rehabilitation (VCBR) is projected to be over census capacity in 2018, and additional space is needed for those individuals with significant medical needs. The funds associated with the temporary beds will move to the expanded VCBR facility once construction is complete in FY 2021 and residents are able to transition back.	General Fund	\$2,793,766	\$2,888,960
	Authorized Positions	55.00	55.00
Fund costs of additional beds at VCBR		2019	2020
Provides for the staffing, equipment, and other associated costs of opening 72 new beds at the expanded Virginia Center for Behavioral Rehabilitation. It is estimated that the first unit will be operational in August, 2019 and that a second unit will open in February, 2020. Full expansion of the facility is projected to be completed during FY 2021.	General Fund	\$0	\$7,761,111
	Authorized Positions	0.00	147.00
Remove language restricting movement of funds to the Virginia Center for Behavioral Rehabilitation			
Removes budget bill language that restricts the Department of Behavioral Health and Developmental Service and the Department of Planning and Budget from transferring funds to the Virginia Center for Rehabilitation. Current capacity issues require a level of flexibility that is inhibited by the inclusion of this language in this biennium as temporary and expanded spaces come on line.			

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$55,524,434	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2018 Appropriation	\$58,460,661	\$180,152,321	\$83,316,506	72.09	935.93	1,008.02
2019 Base Budget	\$58,460,661	\$180,152,321	\$79,345,404	72.09	935.93	1,008.02
2019 Intro Changes	\$840,105	\$3,500,156	\$4,053,714	9.67	-9.67	0.00
2019 Total	\$59,300,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
2020 Base Budget	\$58,460,661	\$180,152,321	\$79,345,404	72.09	935.93	1,008.02
2020 Intro Changes	\$840,105	\$3,500,156	\$4,053,714	9.67	-9.67	0.00
2020 Total	\$59,300,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,954)	(\$1,954)
Nongeneral Fund	(\$6,181)	(\$6,181)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$129,196	\$129,196
Nongeneral Fund	\$1,462,243	\$1,462,243

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$9,041	\$9,041
Nongeneral Fund	\$89,929	\$89,929

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,616	\$1,616
Nongeneral Fund	\$16,170	\$16,170

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$32,985)	(\$32,985)
Nongeneral Fund	(\$330,069)	(\$330,069)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$10,843	\$10,843
Nongeneral Fund	\$108,517	\$108,517

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,870)	(\$1,870)
Nongeneral Fund	(\$31,702)	(\$31,702)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$43,399	\$43,399
Nongeneral Fund	\$406,423	\$406,423

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$168,335	\$168,335
Nongeneral Fund	\$1,684,437	\$1,684,437

Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$10,107	\$10,107
Nongeneral Fund	\$100,389	\$100,389

Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$64,377	\$64,377

Move appropriation to reflect agency operations

Moves appropriation and positions between service areas to ensure that all agency employees and services are properly budgeted. Specifically, this amendment moves funds between service areas in the vocational rehabilitation program. In addition, support for adult services is moved from the agency's general administrative budget to a more appropriate dedicated program. The changes have no impact on available general fund resources and do not impact agency services.

Introduced Budget Non-Technical Changes

Fund adult 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.

	2019	2020
General Fund	\$440,000	\$440,000

Wilson Workforce and Rehabilitation Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474
2016 Appropriation	\$5,040,770	\$18,970,871	\$17,288,196
2017 Appropriation	\$4,802,341	\$21,691,993	\$20,036,608
2018 Appropriation	\$5,056,157	\$21,697,324	\$20,036,608
2019 Base Budget	\$5,056,157	\$21,697,324	\$20,878,031
2019 Intro Changes	\$261,557	\$705,003	\$902,611
2019 Total	\$5,317,714	\$22,402,327	\$21,780,642
2020 Base Budget	\$5,056,157	\$21,697,324	\$20,878,031
2020 Intro Changes	\$261,557	\$705,003	\$902,611
2020 Total	\$5,317,714	\$22,402,327	\$21,780,642

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	58.80	222.20	281.00
2016 Appropriation	58.80	222.20	281.00
2017 Appropriation	58.80	222.20	281.00
2018 Appropriation	58.80	222.20	281.00
2019 Base Budget	58.80	222.20	281.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	58.80	222.20	281.00
2020 Base Budget	58.80	222.20	281.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	58.80	222.20	281.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$69)	(\$69)
Nongeneral Fund	(\$266)	(\$266)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$147,948	\$147,948
Nongeneral Fund	\$375,150	\$375,150

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,516	\$1,516
Nongeneral Fund	\$3,984	\$3,984

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$24,353)	(\$24,353)
Nongeneral Fund	(\$57,985)	(\$57,985)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$8,221	\$8,221
Nongeneral Fund	\$21,603	\$21,603

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3,259)	(\$3,259)
Nongeneral Fund	(\$28,330)	(\$28,330)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,934	\$3,934
Nongeneral Fund	\$54,850	\$54,850

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$127,619	\$127,619
Nongeneral Fund	\$335,997	\$335,997

Department of Social Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$392,352,241	\$1,569,200,595	\$125,309,566
2016 Appropriation	\$403,251,996	\$1,589,470,738	\$139,549,366
2017 Appropriation	\$415,809,095	\$1,607,168,963	\$135,330,997
2018 Appropriation	\$411,455,380	\$1,614,959,802	\$135,529,511
2019 Base Budget	\$411,455,380	\$1,614,959,802	\$133,878,236
2019 Intro Changes	\$18,707,559	\$22,696,529	\$6,474,254
2019 Total	\$430,162,939	\$1,637,656,331	\$140,352,490
2020 Base Budget	\$411,455,380	\$1,614,959,802	\$133,878,236
2020 Intro Changes	\$20,248,534	\$24,890,509	\$6,474,254
2020 Total	\$431,703,914	\$1,639,850,311	\$140,352,490

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	559.21	1,162.29	1,721.50
2016 Appropriation	615.21	1,213.29	1,828.50
2017 Appropriation	615.21	1,216.29	1,831.50
2018 Appropriation	618.99	1,221.51	1,840.50
2019 Base Budget	618.99	1,221.51	1,840.50
2019 Intro Changes	5.01	-23.01	-18.00
2019 Total	624.00	1,198.50	1,822.50
2020 Base Budget	618.99	1,221.51	1,840.50
2020 Intro Changes	5.01	-23.01	-18.00
2020 Total	624.00	1,198.50	1,822.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,113)	(\$1,113)
Nongeneral Fund	(\$4,398)	(\$4,398)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$664,318	\$664,318
Nongeneral Fund	\$2,414,150	\$2,414,150

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$76,853	\$76,853
	Nongeneral Fund	\$206,607	\$206,607

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$8,547	\$8,547
	Nongeneral Fund	\$23,090	\$23,090

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	(\$177,204)	(\$177,204)
	Nongeneral Fund	(\$478,678)	(\$478,678)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$58,261	\$58,261
	Nongeneral Fund	\$157,370	\$157,370

Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes in state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 L. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$214,699	\$214,699

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	(\$3,597)	(\$3,597)
	Nongeneral Fund	(\$19,305)	(\$19,305)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	(\$3,574,712)	(\$3,574,712)
	Nongeneral Fund	(\$6,527,232)	(\$6,527,232)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$904,328	\$904,328
	Nongeneral Fund	\$2,442,840	\$2,442,840

Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees

Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$2,273,958	\$2,273,958

Redistribute appropriation to align with actual expenses

Moves appropriation between service areas to align the program budget with anticipated expenditures. The department recently reorganized due in part to the impact of cost allocation results on the funding streams required in each service area. This has resulted in the need to adjust agency appropriations between service areas in the budget. This action nets to zero.

Introduced Budget Non-Technical Changes

Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation

Adjusts the appropriation for a \$22.4 million federal grant awarded to the Department of Social Services by the U.S Department of Agriculture Food and Nutrition Service in March 2015 for a three-year pilot project ending December 31, 2018.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	(\$4,158,071)	(\$8,316,144)

Part B: Executive Biennial Budget - 2018-2020 Biennium

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. 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.	Nongeneral Fund	2019	2020
		\$1,135,136	\$1,135,136
Appropriate nongeneral funds for local staff and operations Appropriates additional federal appropriation for the biennium to fund anticipated expenditure increases in local staff and operations and supportive costs.	Nongeneral Fund	2019	2020
		\$27,000,000	\$27,000,000
Increase Virginia Birth Father Registry Fund appropriation Increases the appropriation for the Virginia Birth Father Registry so the Department can continue its current marketing efforts as well as implement new publicity opportunities to educate the public about the registry.	Nongeneral Fund	2019	2020
		\$100,000	\$100,000
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program Increases funding for the unemployed parent cash assistance program, based on a revised projection of the estimated 2018-2020 biennial costs.	General Fund	2019	2020
		\$796,839	\$796,839
Fund ongoing child welfare services with mandated reinvestment funds Provides additional resources for ongoing mandated activities such as post adoption case management services, mutual family assessments, foster care and adoption services, and substance abuse services.	General Fund	2019	2020
		\$1,335,304	\$1,335,304
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 the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.	General Fund	2019	2020
	Nongeneral Fund	\$3,285,629 \$6,720,620	\$3,285,629 \$6,720,620
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.	Nongeneral Fund	2019	2020
		(\$24,997,007)	(\$29,084,471)
Fund rent increases for leased facilities Funds rent and lease increases for regional offices.	General Fund	2019	2020
	Nongeneral Fund	\$331,919 \$417,041	\$331,919 \$417,041
Restore information technology appropriation reductions Provides funding to meet projected VITA and other information systems costs.	General Fund	2019	2020
	Nongeneral Fund	\$4,200,600 \$4,200,600	\$4,200,600 \$4,200,600
Appropriate additional Child Care and Development Fund grant award for Division of Licensing program technology improvements Appropriates additional Child Care and Development Fund grant funds to modify and update the Division of Licensing Programs Health and Information Network (DOLPHIN). DOLPHIN is the system of record used to manage the Department's licensing program.	Nongeneral Fund	2019	2020
		\$714,469	\$714,469
Create an Office of Immigrant Assistance Establishes an Office of Immigrant Assistance within the Department of Social Services to assist persons lawfully entering the United States and the Commonwealth for the purpose of becoming citizens.	General Fund	2019	2020
	Authorized Positions	\$450,000 2.00	\$300,000 2.00

Part B: Executive Biennial Budget - 2018-2020 Biennium

Fund the comprehensive child welfare information system with mandated reinvestment funds

Uses mandated reinvestment funding to begin to procure a comprehensive child welfare information system for case management to replace four existing information systems. The new case management system will serve as the system of record for all local department of social services employees who investigate reports of abuse and neglect; provide prevention services to families; and serve children in foster care as well as those who have been adopted.		2019	2020
	General Fund	\$3,078,595	\$3,078,595

Increase capacity of local eligibility workers

Provides additional resources for local workers to handle the increased volume of applications associated with an expansion of Medicaid.		2019	2020
	General Fund	\$2,250,545	\$3,642,480
	Nongeneral Fund	\$16,879,087	\$27,318,604

Use anticipated balances in the auxiliary grant program to increase rates and capture savings

Increases the auxiliary grant by \$35 beginning July 1, 2018. This action, when coupled with the required \$15 SSI increase that will occur January 1, 2018, will raise the current grant by \$50 or approximately four percent. Based on the most recent cost and population projections, the recommended increase is expected to cost approximately \$1.4 million general fund; however, this increase can be offset by expected balances in the program. In addition, this package removes \$0.8 million of general fund savings in the auxiliary grant program based on the latest spending projections.		2019	2020
	General Fund	(\$400,000)	(\$400,000)

Increase Auxiliary Grant funding for individuals with mental illness

Provides for the increased costs to the Auxiliary Grant program associated with the development of a 25-bed assisted living facility (ALF) for individuals with serious mental illness. Acquisition, development, and additional support costs for the ALF are included in the budget for the Department of Behavioral Health and Developmental Services.		2019	2020
	General Fund	\$0	\$299,040

Offset nongeneral fund decrease in child support enforcement revenue

Provides general fund support to avoid significant reductions to child support collection efforts. As Virginia's Temporary Assistance to Needy Families (TANF) caseload continues to decline, so too does the amount of child support collected by the Division of Child Support Enforcement (DCSE). Such a reduction in revenue would have a direct impact on DCSE operations as a portion can be retained and used to draw federal matching dollars (\$2 federal for every \$1 state). Therefore, the anticipated \$3.0 million annual revenue shortfall translates into a \$9.0 million operating deficit for DCSE. This amendment provides \$3.0 million from the general fund to replace lost revenue. A companion amendment provides general fund support in FY 2018.		2019	2020
	General Fund	\$2,953,790	\$2,953,790
	Nongeneral Fund	(\$3,509,790)	(\$3,509,790)

Remove excess appropriation and positions

Removes one-time funding and excess positions.		2019	2020
	General Fund	(\$20,000)	(\$20,000)
	Nongeneral Fund	(\$20,000)	(\$20,000)
	Authorized Positions	(20.00)	(20.00)

Amend adoption subsidy parental placement language

Amends adoption subsidy parental placement language so that the Code of Virginia and the Appropriation Act are consistent.

Modify eligibility systems modernization language and reporting requirements

Updates language for the Virginia Case Management System to reflect that the system is no longer in development and to require a report if the Department of Social Services makes substantive changes to or issues a new contract that creates a fiscal obligation not provided for in the Appropriation Act.

Reduce frequency of Division of Licensing Programs report

Reduces the frequency on which the Department of Social Services is required to report on the implementation of the programs report from quarterly to annually. This requirement originated in HB 1570 / SB 1168 (2015 Session).

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00
2018 Appropriation	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00
2019 Base Budget	\$201,837	\$1,725,350	\$939,783	0.60	8.40	9.00
2019 Intro Changes	\$9,678	\$0	\$0	0.00	0.00	0.00
2019 Total	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Base Budget	\$201,837	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Intro Changes	\$9,678	\$0	\$0	0.00	0.00	0.00
2020 Total	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$4)	(\$4)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$949	\$949

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$10	\$10

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$210)	(\$210)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$69	\$69

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$7,793	\$7,793

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,071	\$1,071

Move appropriation to reflect agency operations

Transfers appropriation between programs to ensure the agency budget reflects anticipated operations.

Part B: Executive Biennial Budget - 2018-2020 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
2015 Appropriation	\$6,564,461	\$43,190,274	\$16,808,939	62.60	84.40	147.00
2016 Appropriation	\$6,116,691	\$57,476,773	\$16,878,691	62.60	84.40	147.00
2017 Appropriation	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00
2018 Appropriation	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00
2019 Base Budget	\$5,923,019	\$65,654,765	\$18,309,937	62.60	92.40	155.00
2019 Intro Changes	\$215,118	\$574,674	\$844,459	0.00	0.00	0.00
2019 Total	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Base Budget	\$5,923,019	\$65,654,765	\$18,309,937	62.60	92.40	155.00
2020 Intro Changes	\$215,118	\$574,674	\$844,459	0.00	0.00	0.00
2020 Total	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$208)	(\$208)
Nongeneral Fund	(\$1,471)	(\$1,471)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$111,570	\$111,570
Nongeneral Fund	\$327,377	\$327,377

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,472	\$1,472
Nongeneral Fund	\$3,602	\$3,602

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$23,670)	(\$23,670)
Nongeneral Fund	(\$57,891)	(\$57,891)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$7,777	\$7,777
Nongeneral Fund	\$19,032	\$19,032

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3,691)	(\$3,691)
Nongeneral Fund	(\$14,208)	(\$14,208)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$64)	(\$64)
Nongeneral Fund	(\$99)	(\$99)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$120,789	\$120,789
Nongeneral Fund	\$295,433	\$295,433

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,143	\$1,143
Nongeneral Fund	\$2,899	\$2,899

Align agency appropriation with current services

Aligns the agency's base budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2018 Appropriation	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00
2019 Base Budget	\$342,248	\$2,571,803	\$1,939,167	0.00	26.00	26.00
2019 Intro Changes	(\$304)	\$76,817	\$76,621	0.00	0.00	0.00
2019 Total	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00
2020 Base Budget	\$342,248	\$2,571,803	\$1,939,167	0.00	26.00	26.00
2020 Intro Changes	(\$304)	\$76,817	\$76,621	0.00	0.00	0.00
2020 Total	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3)	(\$3)
Nongeneral Fund	(\$38)	(\$38)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$43,300	\$43,300

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$560	\$560

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$7,518)	(\$7,518)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$2,473	\$2,473

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$231)	(\$231)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded changes in agency information technology costs

		<u>2019</u>	<u>2020</u>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$301)	(\$301)
	Nongeneral Fund	(\$95)	(\$95)

Adjust appropriation for the centrally funded three percent salary increase for state employees

		<u>2019</u>	<u>2020</u>
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$38,366	\$38,366

Move appropriation to correct program

Transfers service dollars from an administrative program to an appropriate program for expenditure.
