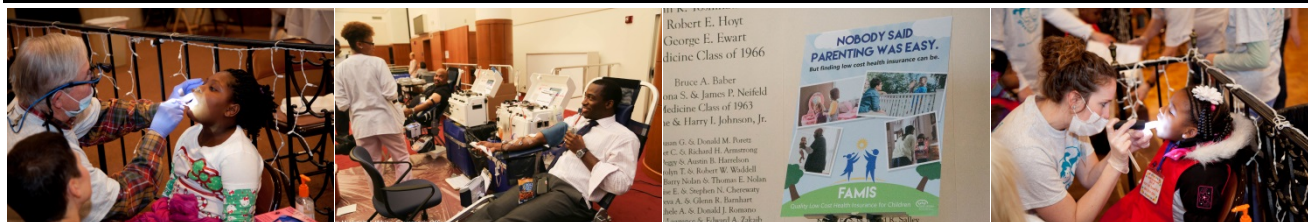


OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE DANIEL CAREY, SECRETARY OF HEALTH & 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	

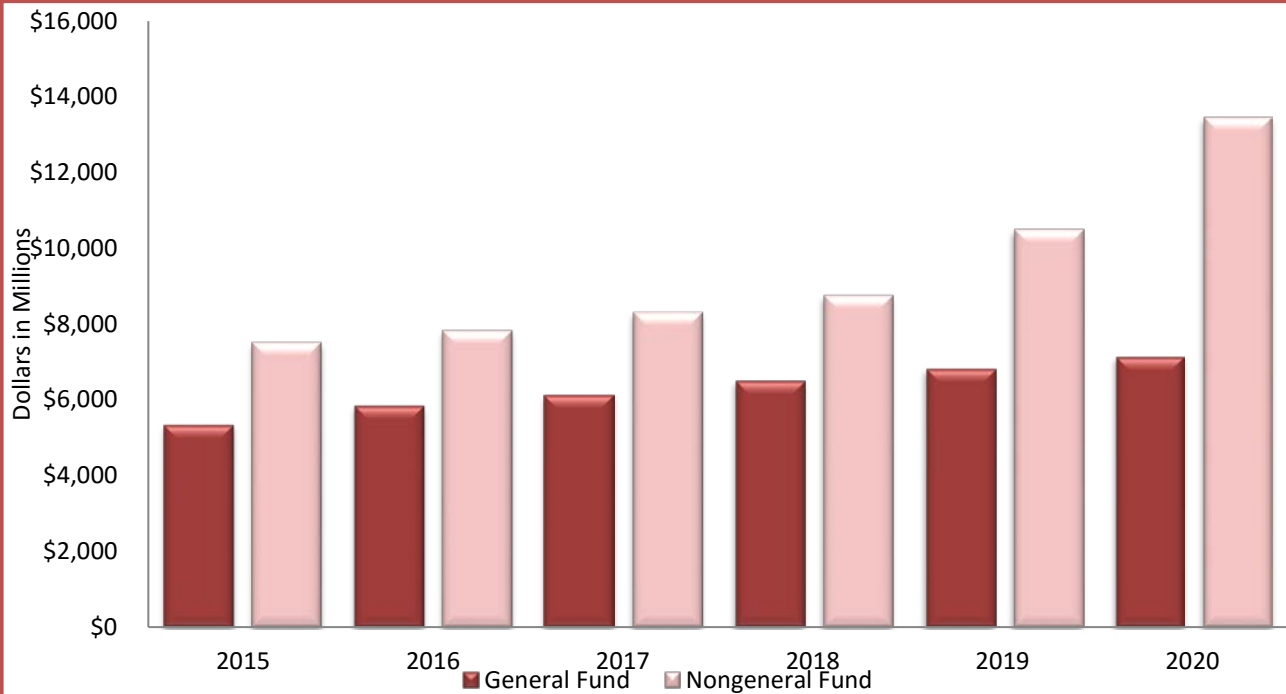
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$6,647.7	\$172.5	\$6,820.2	\$6,821.5	\$305.4	\$7,126.9
Special	\$1,097.9	(\$1.2)	\$1,096.7	\$1,097.8	(\$27.0)	\$1,070.8
Enterprise	\$51.9	\$0.0	\$51.9	\$51.9	\$0.1	\$51.9
Trust and Agency	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	\$1.4
Dedicated Special	\$920.9	(\$61.3)	\$859.6	\$1,234.5	\$10.0	\$1,244.5
Federal	\$8,068.3	\$425.3	\$8,493.6	\$9,300.4	\$1,792.9	\$11,093.2
	\$16,788.2	\$535.4	\$17,323.5	\$18,507.5	\$2,081.3	\$20,588.8

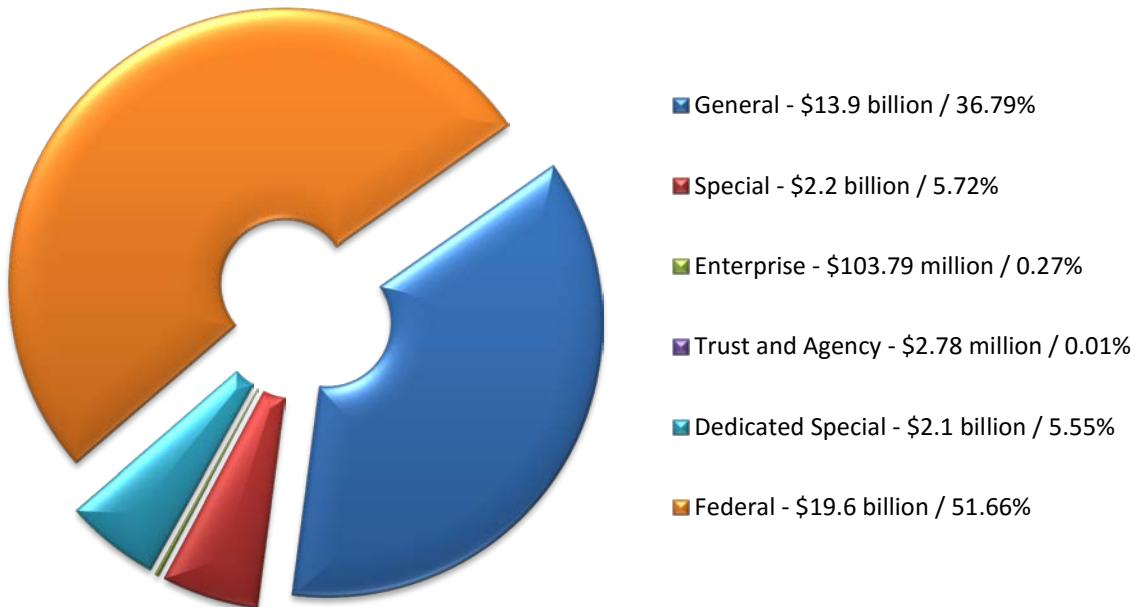
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	8,586.90	2.00	8,588.90	8,857.65	261.50	9,119.15
Nongeneral Fund	6,476.12	-59.00	6,417.12	6,487.12	-44.50	6,442.62
	15,063.02	-57.00	15,006.02	15,344.77	217.00	15,561.77

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00

Children's Services Act

	Operating Budget Summary			Authorized Position 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	\$279,946,707	\$52,607,746	\$1,605,585	14.00	0.00	14.00
2019 Appropriation	\$298,576,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2019 Intro Changes	(\$5,900,000)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$292,676,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Appropriation	\$308,493,301	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Intro Changes	(\$5,887,268)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$302,606,033	\$52,607,746	\$1,621,707	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation to account for caseload and utilization

Reflects a reduction in anticipated growth in services provided through the Children's Services Act.

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

Fund rent increase at the Office of Children's Services

Provides for the cost of a rent increase at the Office of Children's Services administrative office.

	2019	2020
General Fund	\$0	\$12,732

Change date for report on therapeutic foster care services

Changes the date of an annual report on therapeutic foster care services from September 1 to December 1 to reflect the availability of information provided by localities to the Office of Children's Services.

Change reporting date for annual report on match rates

Changes the date of an annual report on differential match rates from October 1 to December 1 to reflect the availability of information provided by localities to the Office of Children's Services.

Correct technical error in nongeneral fund appropriation

Corrects a technical error in an embedded figure to properly reflect the amount of available nongeneral fund revenue.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Delete outdated language on local administrative costs

Deletes outdated language related to the local costs of administering the Children's Services Act program.

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00

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 Appropriation	\$182,000,222	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2019 Intro Changes	\$5,476,507	\$0	\$161,202	2.00	0.00	2.00
2019 Total	\$187,476,729	\$548,203,813	\$287,730,659	1,505.00	2,196.00	3,701.00
2020 Appropriation	\$184,159,722	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Intro Changes	\$4,128,223	\$4,205,071	\$481,758	3.00	2.00	5.00
2020 Total	\$188,287,945	\$552,408,884	\$288,051,215	1,506.00	2,198.00	3,704.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase the Central Pharmacy's appropriation

Provides nongeneral fund appropriation in 2020 for the Central Pharmacy to make additional drug purchases for the health districts.

	2019	2020
Nongeneral Fund	\$0	\$422,037

Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families

Transfers appropriation from the Department of Social Services for Healthy Families, eliminating the need for an administrative transfer during the fiscal year.

	2019	2020
Nongeneral Fund	\$0	\$417,822

Transfer appropriation to the correct fund related to a prior year General Assembly adjustment

Transfers general fund and nongeneral fund appropriation between programs and funds to accurately reflect where expenditures will occur.

Transfer general fund between programs to reflect proper alignment

Transfers general fund appropriation between programs to accurately reflect where expenditures will occur.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Support Federation of Virginia Food Banks with TANF

Supports the Federation of Virginia Food Banks from the Temporary Assistance for Needy Families (TANF) block grant to strengthen outreach to food-insecure children throughout the Commonwealth.

	2019	2020
Nongeneral Fund	\$0	\$3,000,000

Transfer federal appropriation to special fund for grant alignment correction

Transfers appropriation between fund groups to accurately reflect where expenditures occur.

Increase the Certificate of Public Need State Medical Facilities Plan staffing

Provides general fund appropriation in the first year and nongeneral fund in the second year to support two positions pending legislation for increasing fees for COPN applicants. The legislation would allow additional fee revenue to cover the cost of these positions to review, update, and provide technical support to ensure the accuracy of the State Medical Facilities Plan.

	2019	2020
General Fund	\$168,982	\$0
Nongeneral Fund	\$0	\$167,682
Authorized Positions	2.00	2.00

Provide funding for anticipated additional OAG charges related to defending a pending lawsuit

Provides one-time general fund support to cover costs associated with legal fees.

	2019	2020
General Fund	\$200,000	\$0

Provide support for an increase in rent for the Office of Environmental Health's White Stone Field Office

Provides general fund to support an increase in rent at the Office of Environmental Health, Shellfish Division, White Stone field office's laboratory. The new rent amount will allow the current landlord to make the necessary renovations to the facility.

	2019	2020
General Fund	\$107,525	\$107,525

Provide support for rent increases at local health departments

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	\$0	\$257,708
Nongeneral Fund	\$0	\$197,530

Funding for the Office of the Chief Medical Examiner to establish the State Overdose Fatality Review Team

Provides general fund appropriation to establish the State Overdose Fatality Review Team. The team will work alongside the local and regional overdose fatality review teams in the prevention of overdoses from prescribed, commercially available, or illicit substances as a result of misuse, overuse, and abuse.

	2019	2020
General Fund	\$0	\$256,248
Authorized Positions	0.00	3.00

Provide additional funding for proton beam therapy

Increases funding for the Proton Beam Therapy Institute at Hampton University. This funding allows the institute to continue to provide cancer care for the Commonwealth. Funding will also assist in infrastructure development and advance the research and training components of the institute.

	2019	2020
General Fund	\$5,000,000	\$0

Provide funding to contract with Eastville Community Health Center

Provides general fund to contract with the Eastern Shore Rural Health System to help support the pediatrics wing at the new Eastville Center.

	2019	2020
General Fund	\$0	\$795,000

Provide funding to contract with Riverside Health System

Provides general fund to contract with the Riverside Shore Memorial Hospital to support the obstetrics program.

	2019	2020
General Fund	\$0	\$1,200,000

Support for childhood immunizations

Provides general fund to be used to purchase Meningococcal Conjugate (MCV4), Hepatitis A, and Human Papillomavirus (HPV) vaccines for children and adolescents to be administered at local health departments.

	2019	2020
General Fund	\$0	\$1,461,742

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Additional funding for the Virginia Neonatal Perinatal Collaborative

Provides the Virginia Neonatal Perinatal Collaborative with general fund support to improve pregnancy outcomes for women and newborns.

	2019	2020
General Fund	\$0	\$50,000

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 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Intro Changes	\$0	\$675,715	\$531,715	0.00	0.00	0.00
2020 Total	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for previously approved MEL increases

Increases the nongeneral fund appropriation to support five positions that were added by the general assembly in 2018 to address an increase in workload across the health regulatory boards.

	2019	2020
Nongeneral Fund	\$0	\$531,715

Introduced Budget Non-Technical Changes

Addressing lease space needs

Provides nongeneral fund appropriation the second year to acquire additional space within the building the agency already occupies. The new space on the ground floor will house the accounting unit and the Criminal Background Check unit. The Board of Nursing has seen an increase in required criminal background checks on RN, LPN and Massage Therapist applicants.

	2019	2020
Nongeneral Fund	\$0	\$144,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position 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	\$4,785,782,724	\$5,892,680,250	\$35,090,233	240.02	249.98	490.00
2019 Appropriation	\$4,839,837,209	\$7,244,322,901	\$38,689,786	257.52	259.48	517.00
2019 Intro Changes	\$171,210,598	\$349,363,478	\$471,795	0.00	14.00	14.00
2019 Total	\$5,011,047,807	\$7,593,686,379	\$39,161,581	257.52	273.48	531.00
2020 Appropriation	\$4,959,670,074	\$8,783,161,031	\$38,689,787	257.52	259.48	517.00
2020 Intro Changes	\$245,641,136	\$1,777,688,978	\$1,942,890	2.00	16.00	18.00
2020 Total	\$5,205,311,210	\$10,560,850,009	\$40,632,677	259.52	275.48	535.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund cost of implementing Medicaid 1115 demonstration waiver

Provides funding to cover the estimated cost of administering the Medicaid expansion related 1115 demonstration waiver.

	2019	2020
General Fund	\$1,680,143	\$10,240,286
Nongeneral Fund	\$1,680,143	\$14,240,286

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to decrease by \$19.2 million in 2019 and \$20.4 million in 2020 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to increase by \$0.7 million in 2019 and \$8.6 million in 2020. The estimates also account for \$46.7 million in prior year balances carried over from 2018. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2019	2020
General Fund	(\$38,883,878)	\$1,675,612
Nongeneral Fund	\$38,883,878	(\$1,675,612)

Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The costs are primarily a result of higher than expected managed care rates and, to a lesser extent, increased enrollment.

	2019	2020
General Fund	\$1,275,294	\$1,294,221
Nongeneral Fund	\$12,451,553	\$7,446,527

Fund Medicaid utilization and inflation

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

	2019	2020
General Fund	\$202,221,659	\$260,327,089
Nongeneral Fund	\$270,284,195	\$1,750,268,021

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

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program. The costs are primarily a result of higher than expected managed care rates and, to a lesser extent, increased enrollment.

	2019	2020
General Fund	\$2,975,950	\$7,233,047
Nongeneral Fund	\$27,823,633	\$34,573,639

Adjust appropriation to reflect transitioned contract costs

Captures the savings associated with the agency no longer directly contracting for the facilitation of attendant payments in managed care. This function will now be handled by managed care organizations (MCO), the cost of which is assumed in the capitated payments made to MCOs.

	2019	2020
General Fund	(\$3,691,132)	(\$7,095,176)
Nongeneral Fund	(\$3,691,132)	(\$7,095,176)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Increase oversight of Medicaid spending and update forecast projections		2019	2020
Adds language requiring the department to convene a quarterly meeting with executive and legislative branch leadership to explain differences between forecasted and actual Medicaid expenditures. In addition, this amendment modifies projected Medicaid spending by accounting for savings associated with achieving long term care case mix targets in managed care.			
	General Fund	\$0	(\$3,893,868)
	Nongeneral Fund	\$0	(\$3,893,868)
Enhance federal compliance capabilities		2019	2020
Provides funding to hire an expert contractor(s) in 2019 to aid the agency with federal reporting, cost allocation, and Advanced Planning Documents (APDs). The contractor(s) will focus on improving compliance with federal processes. In addition, resources are provided for the agency to hire four additional positions in 2020. The cost allocation, federal reporting, APD and internal audit units all receive one position.			
	General Fund	\$225,000	\$175,000
	Nongeneral Fund	\$225,000	\$175,000
	Authorized Positions	0.00	4.00
Increase funding for managed care enrollment broker services		2019	2020
Funds costs related to new managed care regulations (42 CFR 438.71) that require robust choice counseling, including face-to-face options, be available to all Medicaid recipients enrolled in managed care plans. The additional requirements will increase the cost of the current enrollment broker contract.			
	General Fund	\$708,750	\$896,333
	Nongeneral Fund	\$708,750	\$896,333
Provide coverage of preventive services and vaccines for currently eligible adult populations		2019	2020
Provides funding for coverage of preventive services and vaccines for currently eligible adult populations in fee-for-service, Medallion 4.0, and CCC Plus to ensure equity with the expansion population.			
	General Fund	\$0	\$3,531,444
	Nongeneral Fund	\$0	\$3,556,428
Provide training for consumer-directed attendants		2019	2020
Funds training for consumer-directed attendants who provide personal assistance, respite, and companion services.			
	General Fund	\$500,000	\$500,000
	Nongeneral Fund	\$500,000	\$500,000
Simplify process for residents of nursing facilities choosing hospice care		2019	2020
Provides funding to simplify the payment process for nursing home residents choosing hospice. Nursing Facilities will submit claims for room and board directly to managed care organizations (MCO) which will in turn pay the nursing facility at 100 percent of the prevailing rate regardless of the resident's election of hospice care.			
	General Fund	\$0	\$447,220
	Nongeneral Fund	\$0	\$447,220
Account for change in federal match rate for CHIP administration		2019	2020
Replaces revenue that will be lost due to a reduction in the federal match rate for administering the Children's Health Insurance Program (CHIP). On October 1, 2019, the federal match rate for CHIP is scheduled to be reduced by 11.5 percentage points. This reduction will increase the general fund share that is necessary to administer the program from 12 percent to 23.5 percent. The additional general fund appropriation will allow the agency to maintain current operations.			
	General Fund	\$0	\$1,745,631
	Nongeneral Fund	\$0	(\$1,745,631)
Add language to specify medical residencies awards			
Adds language to specify which hospitals have been awarded the graduate medical residency slots with funding included in the Appropriation Act.			
Address elimination of Medicaid support for Piedmont and Catawba hospitals		2019	2020
Provides general fund in FY 2019 to cover anticipated federal deferrals (immediate reductions) associated with payments to Piedmont Geriatric and Catawba hospitals. Funding is likely to be needed in the current fiscal year to replace federal funds that the Centers for Medicare and Medicaid Services (CMS) has indicated will be deferred dating back to the quarter ending 6/30/2018. Other amendments will provide for the repayment of federal disallowances associated with challenged payments that occurred before 6/30/2018. In addition, FY 2020 state matching funds are transferred to the Virginia Department of Behavioral Health and Developmental Services to offset a portion of on-going operating costs that are funded in a companion amendment.			
	General Fund	\$18,969,647	(\$14,507,846)
	Nongeneral Fund	\$0	(\$14,507,846)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund increased cost of the Cover Virginia Call Center		2019	2020
Provides funds to address the increased cost of processing Medicaid and CHIP applications through the Cover Virginia central processing unit. Additional funding will cover higher contract costs associated with an increased number of applications being processed at the Cover Virginia central processing unit and the expanded scope of the contract to provide administrative services.	General Fund	\$0	\$440,410
	Nongeneral Fund	\$0	\$1,321,230
Make adjustments to administrative appropriation and language to reflect Medicaid expansion implementation			
Adjusts appropriations to properly account for the administrative costs associated with Medicaid expansion. While the official Medicaid forecast package makes changes necessary to fund medical costs; this amendment similarly adjusts the administrative appropriations to reflect the latest estimate of the full cost of coverage for Medicaid expansion. In addition, language related to the provider coverage (Section 3-5.15) and provider payment rate (Section 3-5.16) assessments in Part 3 is modified to clarify current policy.		2019	2020
	General Fund	(\$14,770,835)	(\$17,368,267)
	Nongeneral Fund	\$497,458	(\$6,817,573)
	Authorized Positions	14.00	14.00
Adjust electronic visit verification (EVV) system implementation date to reflect federal changes			
Changes the date for requiring consumer-directed aides providing personal care, respite care and companion services in the Medicaid Commonwealth Coordinated Care (CCC) Plus Waiver and Developmental Disability waiver programs and the Early and Periodic Screening Diagnosis and Treatment (EPSDT) program to utilize an Electronic Visit Verification (EVV) system. The new implementation date will be October 1, 2019, three months ahead of the current federal mandate.			
Clarify payment rules for new and renovated nursing homes			
Adds language requiring the agency to implement prospective fair rental value rates for new and renovated nursing facilities.			

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$58,842,823	\$33,842,691	\$43,122,963	391.75	29.25	421.00
2019 Appropriation	\$70,014,613	\$43,875,046	\$41,338,764	399.75	31.25	431.00
2019 Intro Changes	\$1,600,000	\$907,776	\$0	0.00	0.00	0.00
2019 Total	\$71,614,613	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$75,163,757	\$42,425,046	\$43,502,450	422.50	31.25	453.75
2020 Intro Changes	\$3,150,029	\$1,151,612	\$74,250	1.00	0.00	1.00
2020 Total	\$78,313,786	\$43,576,658	\$43,576,700	423.50	31.25	454.75

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$9,400,000	\$9,400,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$9,400,000	\$9,400,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase federal fund appropriation for the Waiver Management System
Provides additional federal fund appropriation authority for the continued implementation of the Waiver Management System (WaMS) project. The WaMS project is an automated system that consolidates many waiver processing functions such as waiver service preauthorization, enrollment management, and waitlist management, into one system.

	2019	2020
Nongeneral Fund	\$907,776	\$907,776

Realign administrative funds within the central office

Realigns funding within the agency's central office to eliminate the need for administrative transfers. This amendment has no fiscal impact.

Introduced Budget Non-Technical Changes

Provide necessary resources for SIS assessments for new waiver population
Provides funding for the first-time assessments of the individuals who will receive services through the 1,067 new ID/DD Medicaid waiver slots scheduled to become available in the second year. The cost of the assessments for the slots added in the first year was covered using year-end balances.

	2019	2020
General Fund	\$0	\$81,279
Nongeneral Fund	\$0	\$243,836

Restore victims of eugenical sterilization compensation base appropriation

Provides funds and authorization for the payment of claims made by those deemed eligible for compensation as a result of their involuntary sterilization pursuant to the Virginia Eugenical Sterilization Act who were living as of February 1, 2015.

	2019	2020
General Fund	\$0	\$75,000

Support juvenile competency restoration services to address the increasing number of court orders in Virginia

Funds one additional juvenile competency restoration counselor in the city of Richmond to address waitlists for restoration services.

	2019	2020
General Fund	\$0	\$74,250
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Purchase additional naloxone kits			2019	2020
Provides funds for the purchase and distribution of additional REVIVE! kits and naloxone spray used for the reversal of opioid overdose.		General Fund	\$1,600,000	\$1,600,000
Expand services for adults with disabilities in Loudoun County			2019	2020
Provides funds to contract with the Jewish Foundation for Group Homes to expand services for young adults with disabilities in Loudoun County.		General Fund	\$0	\$89,500
Provide funds for children's mental health access program			2019	2020
Provides funds to contract with the Virginia Mental Health Access Program to develop integrated mental health services for children.		General Fund	\$0	\$1,230,000
Eliminate special fund cap in the first year				
Eliminates the cap on special fund balances the first year to account for multi-year special fund obligations such as capital projects.				
Monitor impact of Medicaid expansion on Community Services Boards				
Requires the Department of Behavioral Health and Developmental Services (DBHDS), in consultation with the Department of Medical Assistance Services, to monitor the impact of Medicaid expansion on the Community Services Boards. If the amount of new revenue generated as a result of expansion is at least ten percent less than the savings assumed in the Act, the Commissioner of DBHDS may allocate up to \$7.0 million in nongeneral funds to replace lost revenue.				

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	\$350,373,444	\$75,709,447	(\$111,492)	0.00	0.00	0.00
2019 Appropriation	\$370,958,279	\$75,785,975	\$0	0.00	0.00	0.00
2019 Intro Changes	\$459,258	\$18,014,025	\$0	0.00	0.00	0.00
2019 Total	\$371,417,537	\$93,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$392,706,703	\$66,985,975	\$0	0.00	0.00	0.00
2020 Intro Changes	\$16,963,788	\$25,514,025	\$0	0.00	0.00	0.00
2020 Total	\$409,670,491	\$92,500,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Account for new federal grant funds			2019	2020
Increases the agency's federal appropriation to account for federal grants for which notification was received after the enactment of the current Appropriation Act.		Nongeneral Fund	\$18,014,025	\$23,014,025

Introduced Budget Non-Technical Changes

Address continued growth in the Part C Early Intervention program			2019	2020
Provides additional general fund appropriation to address continued growth in the number of children served in the state's Part C Early Intervention programs.		General Fund	\$459,258	\$661,288
Provide community transition support for bed census management at state facilities				
Provides funds for the transition to community settings of approximately 100 individuals currently in state behavioral health facilities who have been determined ready for discharge, but who are not able to be moved due to extraordinary barriers.		General Fund	\$0	\$5,240,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Expand permanent supportive housing for adults with serious mental illness Creates an additional 150 permanent supportive housing units for individuals with serious mental illness.	General Fund	2019 \$0	2020 \$2,062,500
Appropriate available Behavioral Health and Developmental Services Trust Fund dollars			
Appropriates the remaining available funds from the sale of state facilities to support employment assistance training efforts, start-up costs for a new children's Crisis Therapeutic Home (CTH), and the construction of a new REACH Crisis Home.	Nongeneral Fund	2019 \$0	2020 \$2,500,000
Support crisis response systems expansion Expands crisis services for children and adults, including mobile crisis for children with co-occurring disorders.	General Fund	2019 \$0	2020 \$9,000,000

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 Appropriation	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2020 Appropriation	\$315,476,065	\$80,864,535	\$308,891,674	3,949.00	613.00	4,562.00
2020 Intro Changes	\$38,070,787	(\$27,302,119)	\$7,918,668	254.00	0.00	254.00
2020 Total	\$353,546,852	\$53,562,416	\$316,810,342	4,203.00	613.00	4,816.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funds for Central State Hospital pharmacy costs Transfers funds currently appropriated at Hiram Davis Medical Center that are used for prescriptions for individuals at Central State Hospital. This transfer will properly align funding with expenditures and increase transparency.	General Fund	2019 \$0	2020 \$2,000,000
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Introduced Budget Non-Technical Changes

Provide support for children's transition services for CCCA Provides funding for six beds in alternatovr settings for children who do not need institutionalization but cannot be served in existing programs because they are high-risk children with significant issues.	General Fund	2019 \$0	2020 \$850,000
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Increase direct care nursing staff and psychiatrists at facilities due to census growth

Increases the number of clinical positions at state mental health facilities to address staff shortages and reduce the use of overtime systemwide.	General Fund	2019 \$0	2020 \$7,918,668
	Authorized Positions	0.00	254.00

Fund continued operation of Piedmont Geriatric and Catawba Hospitals

Provides general fund appropriation in the second year for the continued of operations of Piedmont Geriatric and Catawba Hospitals. These funds are necessary as the facilities are no longer able to receive Medicaid reimbursement as a result of decertification. This cost is offset by a reduction of \$14.5 million at the Department of Medical Assistance Services (DMAS) previously appropriated to serve as the general fund match for Medicaid-eligible services at these two facilities.	General Fund	2019 \$0	2020 \$27,302,119
	Nongeneral Fund	\$0	(\$27,302,119)

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 Appropriation	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Appropriation	\$30,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Intro Changes	(\$2,000,000)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$28,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funds for Central State Hospital pharmacy costs

Transfers funds currently appropriated at Hiram Davis Medical Center that are used for prescriptions for individuals at Central State Hospital. This transfer will properly align funding with expenditures and increase transparency.

	2019	2020
General Fund	\$0	(\$2,000,000)

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position 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	\$35,952,317	\$0	\$29,655,209	596.50	0.00	596.50
2019 Appropriation	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Appropriation	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50

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 Appropriation	\$60,850,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
2019 Intro Changes	\$0	(\$8,694,980)	(\$4,795,154)	0.00	-44.00	-44.00
2019 Total	\$60,850,766	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,850,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
2020 Intro Changes	\$100,000	(\$11,301,245)	(\$7,301,419)	1.00	-44.00	-43.00
2020 Total	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02

Operating Budget Changes

Introduced Budget Technical Changes

Move appropriation to reflect agency operations

Aligns the agency's base budget to reflect current operations. Appropriations are moved between service areas to ensure that all agency employees and services are properly budgeted.

Introduced Budget Non-Technical Changes

Adjust appropriations to reflect vocational rehabilitation reductions

Adjusts appropriation and maximum employment level to account for federal reductions to supplemental vocational rehabilitation grant revenue that had been historically budgeted by the agency. This amendment only modifies appropriations to reflect current operations as the agency has already made the necessary reductions administratively. Budget language is also modified to require reports on vocational rehabilitation grant spending and limit reallocation spending on activities that do not create on-going state obligations.

	2019	2020
Nongeneral Fund	(\$8,694,980)	(\$11,301,245)
Authorized Positions	(44.00)	(44.00)

Provide support for adult protective services

Adds a position to the adult protective services (APS) division that is needed to support policy and training activities. This position will enhance statewide oversight and improve APS provided through local departments of social services.

	2019	2020
General Fund	\$0	\$100,000
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Wilson Workforce and Rehabilitation Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474	58.80	222.20	281.00
2016 Appropriation	\$5,040,770	\$18,970,871	\$17,288,196	58.80	222.20	281.00
2017 Appropriation	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00
2019 Appropriation	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00
2019 Intro Changes	\$0	(\$1,864,973)	(\$1,406,476)	0.00	-29.00	-29.00
2019 Total	\$5,317,714	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00
2020 Intro Changes	\$0	(\$3,445,946)	(\$2,987,449)	0.00	-29.00	-29.00
2020 Total	\$5,317,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriations to reflect vocational rehabilitation reductions

Adjusts appropriation and maximum employment level to account for federal reductions to supplemental vocational rehabilitation grant revenue that had been historically budgeted by the agency. This amendment only modifies appropriations to reflect current operations as the agency has already made the necessary reductions administratively. Budget language is also modified to require reports on vocational rehabilitation grant spending and limit reallocation spending on activities that do not create on-going state obligations.

	2019	2020
Nongeneral Fund	(\$1,864,973)	(\$3,445,946)
Authorized Positions	(29.00)	(29.00)

Department of Social Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$392,352,241	\$1,569,200,595	\$125,309,566	559.21	1,162.29	1,721.50
2016 Appropriation	\$403,251,996	\$1,589,470,738	\$139,549,366	615.21	1,213.29	1,828.50
2017 Appropriation	\$415,809,095	\$1,607,168,963	\$135,330,997	615.21	1,216.29	1,831.50
2018 Appropriation	\$420,181,314	\$1,631,832,563	\$134,973,511	676.99	1,163.51	1,840.50
2019 Appropriation	\$429,818,874	\$1,673,355,669	\$139,946,038	624.00	1,198.50	1,822.50
2019 Intro Changes	(\$391,287)	\$5,120,153	\$0	0.00	0.00	0.00
2019 Total	\$429,427,587	\$1,678,475,822	\$139,946,038	624.00	1,198.50	1,822.50
2020 Appropriation	\$432,365,784	\$1,689,723,988	\$139,395,821	624.00	1,198.50	1,822.50
2020 Intro Changes	\$4,203,933	\$8,347,864	\$1,544,750	0.50	10.50	11.00
2020 Total	\$436,569,717	\$1,698,071,852	\$140,940,571	624.50	1,209.00	1,833.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust administrative appropriation to reflect Medicaid expansion projections

Adjusts appropriations to properly account for the administrative costs associated with Medicaid expansion. While the official Medicaid forecast package makes changes necessary to fund medical costs; this amendment similarly adjusts the administrative appropriations to reflect the latest estimate of the full cost of coverage for Medicaid expansion.

	2019	2020
General Fund	(\$2,250,545)	(\$3,642,480)
Nongeneral Fund	\$2,219,970	(\$4,679,984)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Appropriate nongeneral fund match to general fund central appropriation distribution

Provides appropriation to cover the nongeneral fund cost of increasing centrally funded items. Agencies were provided the general fund share of centrally budgeted items, such as health insurance premiums, employee retirement, and other centrally funded costs. This technical adjustment ensures that sufficient nongeneral fund appropriation is available to fund that portion of these expenses.

	2019	2020
Nongeneral Fund	\$2,965,738	\$0

Transfer nongeneral appropriation within the Background Investigation Services program

Aligns the appropriation with the service area where the actual expenditures are incurred. This is a zero-sum transfer.

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for the child protective services hotline

Funds ten state child abuse and neglect hotline positions.

	2019	2020
Nongeneral Fund	\$0	\$1,009,563
Authorized Positions	0.00	10.00

Extend Temporary Assistance for Needy Families eligibility for young adults in secondary school

Extends Temporary Assistance for Needy Families eligibility to children up to age 19 who are still enrolled full time in secondary school or an equivalent level of career or technical education.

	2019	2020
Nongeneral Fund	\$0	\$47,400

Remove appropriation for Volunteer Emergency Families for Children

Removes appropriation for a nonprofit organization that has ceased operations.

	2019	2020
Nongeneral Fund	(\$100,000)	(\$100,000)

Transfer nongeneral appropriation to the Virginia Department of Health for Healthy Families

Transfers funding to the Department of Health for Healthy Families, eliminating the need for an administrative transfer during the fiscal year. There is a corresponding package at the Department of Health.

	2019	2020
Nongeneral Fund	\$0	(\$417,822)

Fund cost of living adjustments for foster care and adoptions payments

Raises maximum maintenance payments made to foster family homes on behalf of foster children by three percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received a three percent raise in July 2017, this addendum provides a similar percent increase to foster care rates. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.

	2019	2020
General Fund	\$335,592	\$1,342,366
Nongeneral Fund	\$258,064	\$1,032,253

Fund the child welfare forecast

Adjusts 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 for the necessary costs of providing payments to foster care and adoptive families.

	2019	2020
General Fund	\$353,666	(\$273,373)
Nongeneral Fund	(\$313,619)	(\$273,373)

Fund the Temporary Assistance for Needy Families forecast

Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits. Benefits include cash assistance payments, employment services and child care.

	2019	2020
Nongeneral Fund	\$0	\$1,877,988

Fund mobile device management software services

Provides funds to purchase mobile device management software licenses through the Virginia Information Technology Agency. Mobile device management software will provide security and inventory control to the Virginia Department of Social Services for devices communicating with its child welfare information system and to local departments of social services for devices used by clients to determine their eligibility for services. This request will fund the procurement of 2,500 licenses.

	2019	2020
General Fund	\$1,170,000	\$1,170,000
Nongeneral Fund	\$90,000	\$90,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund a position for the Virginia Fosters program		2019	2020
Funds a position for the Virginia Fosters program to facilitate ongoing foster parent recruitment.			
	General Fund	\$0	\$50,000
	Nongeneral Fund	\$0	\$50,000
	Authorized Positions	0.00	1.00
Fund catastrophic disaster sheltering		2019	2020
Provides funding to purchase and store supplies required to stand up state-run emergency shelters.			
	General Fund	\$0	\$4,250,000
Fund cost of implementing Medicaid 1115 demonstration waiver		2019	2020
Provides funding to cover the estimated cost of administering the Medicaid expansion related 1115 demonstration waiver.			
	General Fund	\$0	\$1,050,000
	Nongeneral Fund	\$0	\$9,450,000
Fund positions to implement the Family First Prevention Services Act		2019	2020
Funds six positions to plan, implement and monitor the Family First Prevention Services Act.			
	General Fund	\$0	\$332,538
	Nongeneral Fund	\$0	\$332,538
Update child support fees		2019	2020
Adjusts the appropriation for the Division of Child Support Enforcement in order to reflect the federal increase to child support fees.			
	General Fund	\$0	(\$75,118)
	Nongeneral Fund	\$0	(\$70,699)

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 Appropriation	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00
2019 Intro Changes	\$37,027	\$0	\$0	0.00	0.00	0.00
2019 Total	\$248,542	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Appropriation	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Intro Changes	\$43,462	\$0	\$0	0.00	0.00	0.00
2020 Total	\$254,977	\$1,725,350	\$939,783	0.60	8.40	9.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide support for increased operating costs

Provides general fund support to cover currently budgeted operating costs and avoid reductions to core services and functions.

	2019	2020
General Fund	\$37,027	\$43,462

Part B: Executive Amendments to the 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 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Intro Changes	\$1,020,109	\$290,000	\$176,609	0.00	0.00	0.00
2020 Total	\$7,158,246	\$66,519,439	\$19,331,005	62.60	92.40	155.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to support enterprise activities for vision impaired individuals

Appropriates revenue to support vending management support contract. The department contracts with Business Opportunities for the Blind (BOB) to provide management support services for vending operations. This contract was previously supported by vocational rehabilitation grant funds because the vending revenue has been historically low. However, there has been an increase in vending revenue over the last two years, such that revenue is sufficient to cover the cost (\$290,000) of the BOB contract.

	2019	2020
Nongeneral Fund	\$0	\$290,000

Move appropriation between programs to reflect agency operations

Transfers appropriation from Virginia Industries for the Blind (program 81003) to general administration (program 49901) to reflect the cost allocation of agency-wide expenses.

Introduced Budget Non-Technical Changes

Provide vocational rehabilitative services for the blind and vision impaired

Allows approximately 50 blind and visually impaired individuals, who are currently on a wait-list, to receive vocational rehabilitation services.

	2019	2020
General Fund	\$0	\$625,500

Fund the cost of reasonable accommodations for employees with disabilities

Provides general fund support for staff accommodations that ensure approximately 140 employees are able to travel to conduct business in accordance with the Americans with Disabilities Act. This action is necessary as the nongeneral funds that have historically supported these expenses will not be available beginning in 2020.

	2019	2020
General Fund	\$0	\$176,609

Ensure the continuation of services for deafblind Virginians

Provides general fund dollars to ensure the continued operation of the agency's deafblind program. The program is run with two specialist positions who assist deafblind individuals with accessing services that facilitate independence and employment. This state support is needed to replace nongeneral fund revenue that is no longer available.

	2019	2020
General Fund	\$0	\$218,000

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00
2019 Intro Changes	\$0	\$20,000	\$20,000	0.00	0.00	0.00
2019 Total	\$341,944	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00
2020 Intro Changes	\$0	\$70,000	\$70,000	0.00	0.00	0.00
2020 Total	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to account for anticipated revenue

Provides appropriation for anticipated revenue from the Virginia Industries for the Blind (VIB) fund (05910) and the Virginia Board for the Blind and Vision Impaired (07151).

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$20,000	\$70,000