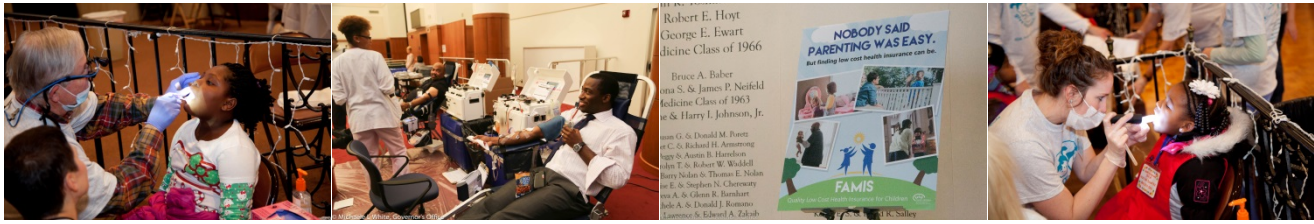


OFFICE OF HEALTH AND HUMAN RESOURCES

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	

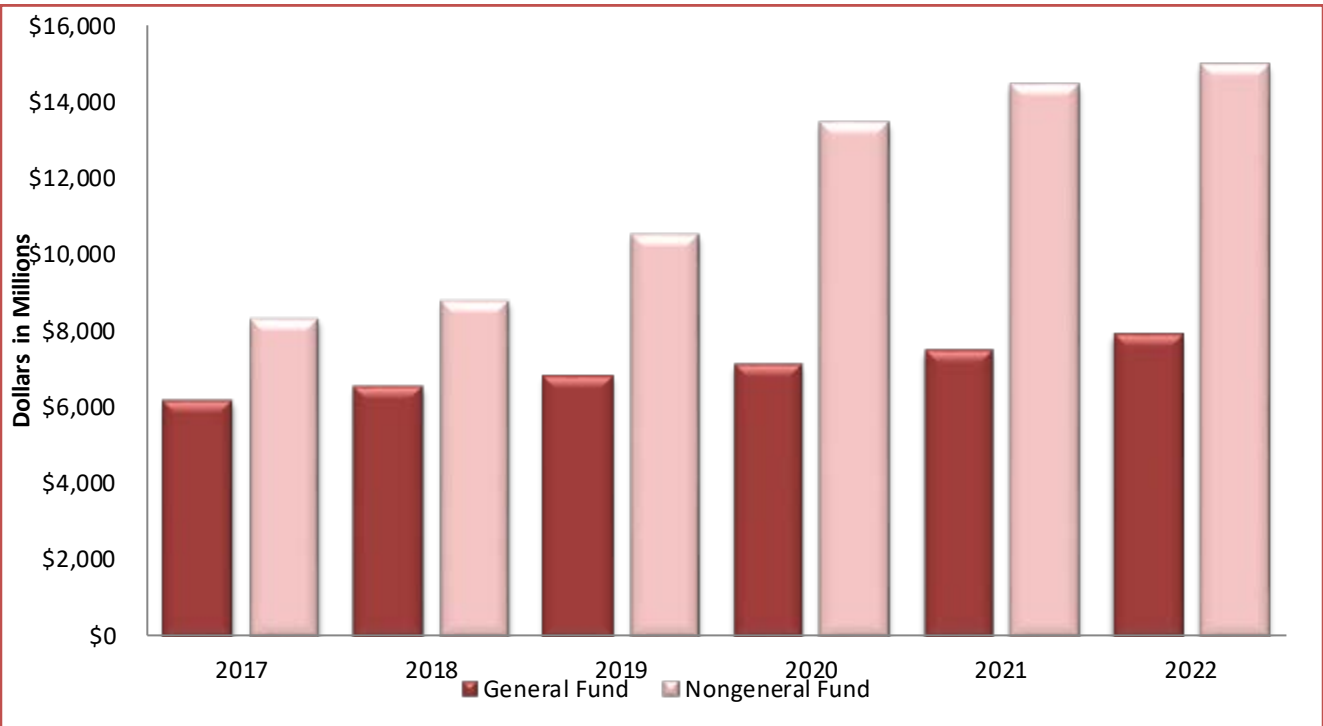
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$7,073.9	\$373.1	\$7,447.0	\$7,073.9	\$781.2	\$7,855.1
Special	\$1,070.8	(\$34.9)	\$1,035.9	\$1,070.8	(\$50.4)	\$1,020.5
Enterprise	\$51.9	\$1.0	\$52.9	\$51.9	\$2.5	\$54.4
Trust and Agency	\$1.4	\$0.3	\$1.7	\$1.4	\$0.3	\$1.7
Dedicated Special	\$1,256.6	\$281.4	\$1,538.0	\$1,256.6	\$337.9	\$1,594.5
Federal	\$11,075.1	\$713.1	\$11,788.2	\$11,075.1	\$1,226.0	\$12,301.1
	\$20,529.7	\$1,334.0	\$21,863.7	\$20,529.7	\$2,297.7	\$22,827.4

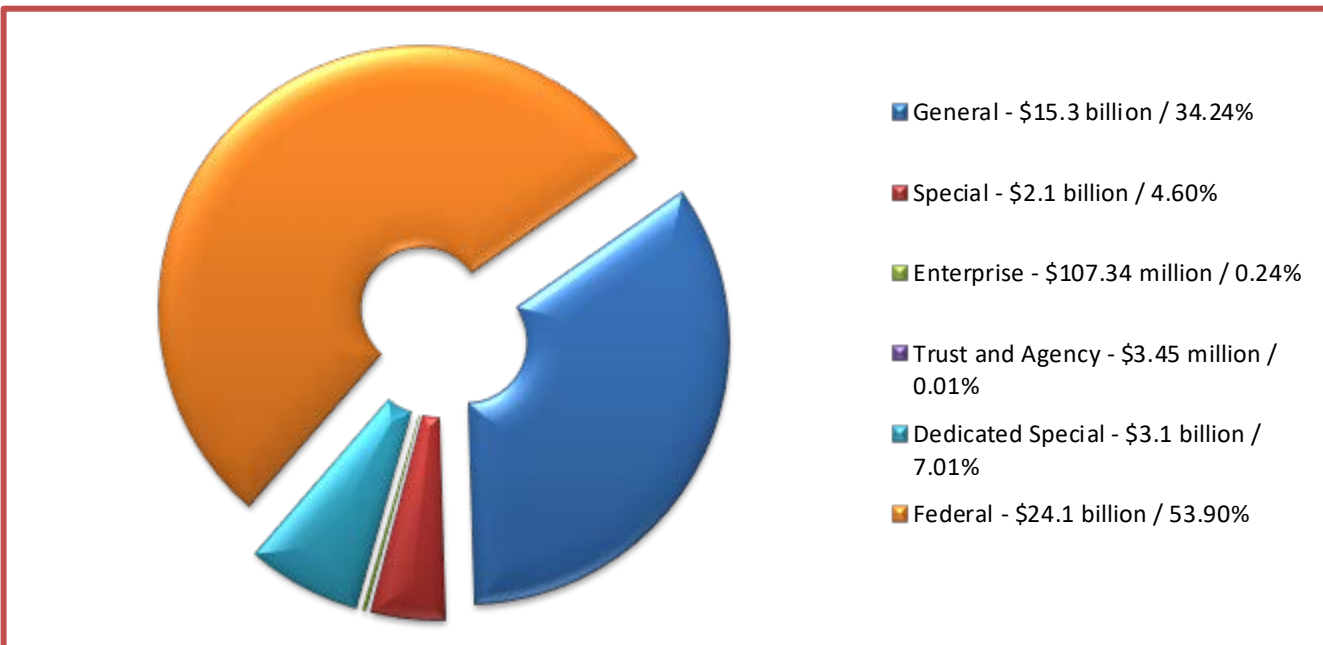
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	9,132.15	-769.50	8,362.65	9,132.15	-669.00	8,463.15
Nongeneral Fund	6,447.12	-37.00	6,410.12	6,447.12	-184.00	6,263.12
	15,579.27	-806.50	14,772.77	15,579.27	-853.00	14,726.27

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2020-2022 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2020-2022 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
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
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2021 Base Budget	\$830,743	\$0	\$727,150	5.00	0.00	5.00
2021 Intro Changes	\$47,321	\$0	\$25,998	0.00	0.00	0.00
2021 Total	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Base Budget	\$830,743	\$0	\$727,150	5.00	0.00	5.00
2022 Intro Changes	\$47,321	\$0	\$25,998	0.00	0.00	0.00
2022 Total	\$878,064	\$0	\$753,148	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,527	\$7,527

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$16,191	\$16,191

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,706	\$5,706

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,130	\$15,130

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$525	\$525

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3	\$3

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,280	\$2,280

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1	<u>2022</u> \$1
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$142	<u>2022</u> \$142
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$142)	<u>2022</u> (\$142)
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$42)	<u>2022</u> (\$42)
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Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$292,676,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Appropriation	\$302,620,124	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2021 Base Budget	\$302,620,124	\$52,607,746	\$1,600,271	14.00	0.00	14.00
2021 Intro Changes	\$18,379,515	\$0	\$67,917	0.00	0.00	0.00
2021 Total	\$320,999,639	\$52,607,746	\$1,668,188	14.00	0.00	14.00
2022 Base Budget	\$302,620,124	\$52,607,746	\$1,600,271	14.00	0.00	14.00
2022 Intro Changes	\$26,053,154	\$0	\$67,917	0.00	0.00	0.00
2022 Total	\$328,673,278	\$52,607,746	\$1,668,188	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$24,091	<u>2022</u> \$24,091
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Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$33,889	<u>2022</u> \$33,889
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Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$4,583	<u>2022</u> \$4,583
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Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3,868	<u>2022</u> \$3,868
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Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$9,936	<u>2022</u> \$9,936
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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 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$12,496)	<u>2022</u> (\$12,496)
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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3	<u>2022</u> \$3
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$298	<u>2022</u> \$298
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$297)	<u>2022</u> (\$297)
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$131	<u>2022</u> \$131
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Introduced Budget Non-Technical Changes

Fund projected program growth

Funds projected growth of approximately 2 percent in each year, assuming 7.4 percent growth expected in FY 2020 as a result of significant growth in private day expenditures. Other areas of growth are Therapeutic Foster Care and Community-based Services.	General Fund	<u>2021</u> \$18,090,509	<u>2022</u> \$25,864,148
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Finalize rate study for private day special education programs

Appropriates additional funding for a contracted rate study for private day services provided through the Children's Services Act. Language is also included that requires providers to make available any information necessary for the completion of the study.	General Fund	<u>2021</u> \$175,000	<u>2022</u> \$75,000
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Increase training funds for the Children's Services Act

Provides additional funds for the Children's Services Act annual conference, the costs of an instructional designer, and training costs for individuals using the uniform assessment tool.	General Fund	<u>2021</u> \$50,000	<u>2022</u> \$50,000
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Part B: Executive Biennial Budget - 2020-2022 Biennium

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
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
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2021 Base Budget	\$998,570	\$3,267,208	\$941,812	8.37	2.63	11.00
2021 Intro Changes	\$50,400	(\$728,453)	\$31,839	0.00	0.00	0.00
2021 Total	\$1,048,970	\$2,538,755	\$973,651	8.37	2.63	11.00
2022 Base Budget	\$998,570	\$3,267,208	\$941,812	8.37	2.63	11.00
2022 Intro Changes	\$50,400	(\$728,453)	\$31,839	0.00	0.00	0.00
2022 Total	\$1,048,970	\$2,538,755	\$973,651	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,029	\$7,029

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$13,256	\$13,256

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$8,610	\$8,610

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$202	\$202

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$4	\$4

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,400	\$3,400

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 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$8,154	\$8,154

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$14	\$14

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$117	\$117

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	(\$117)	(\$117)

Adjust special fund appropriation to reflect current relay contract

Adjusts the agency's special fund appropriation to reflect the continued decline in the cost of the telecommunications relay services contract.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	(\$728,453)	(\$728,453)

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.

	<u>2021</u>	<u>2022</u>
General Fund	\$9,731	\$9,731

Department of Health

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$182,107,747	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Appropriation	\$182,537,044	\$549,408,884	\$287,785,551	1,504.50	2,198.00	3,702.50
2021 Base Budget	\$182,537,044	\$549,408,884	\$286,343,710	1,504.50	2,198.00	3,702.50
2021 Intro Changes	\$25,080,981	\$34,566,125	\$14,682,998	10.00	0.00	10.00
2021 Total	\$207,618,025	\$583,975,009	\$301,026,708	1,514.50	2,198.00	3,712.50
2022 Base Budget	\$182,537,044	\$549,408,884	\$286,343,710	1,504.50	2,198.00	3,702.50
2022 Intro Changes	\$26,409,458	\$33,844,250	\$14,682,998	10.00	0.00	10.00
2022 Total	\$208,946,502	\$583,253,134	\$301,026,708	1,514.50	2,198.00	3,712.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$1,522,989	\$1,522,989
Nongeneral Fund	\$2,575,954	\$2,575,954

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$2,154,638	\$2,154,638
Nongeneral Fund	\$3,623,657	\$3,623,657

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$3,857,193	\$3,857,193
	Nongeneral Fund	\$6,880,389	\$6,880,389
Adjust appropriation for centrally funded changes to agency rental costs			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	(\$15,552)	(\$15,552)
	Nongeneral Fund	\$216,493	\$216,493
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$50,244	\$50,244
	Nongeneral Fund	\$235,845	\$235,845
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$140	\$140
	Nongeneral Fund	\$1,214	\$1,214
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$835,209	\$835,209
	Nongeneral Fund	\$1,395,957	\$1,395,957
Adjust appropriation for centrally funded information technology auditors and security officers			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$12,592	\$12,592
	Nongeneral Fund	\$19,977	\$19,977
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$1,765	\$1,765
	Nongeneral Fund	\$2,131	\$2,131
Adjust appropriation for centrally funded retirement rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$18,929	\$18,929
	Nongeneral Fund	\$31,831	\$31,831
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	(\$18,928)	(\$18,928)
	Nongeneral Fund	(\$31,835)	(\$31,835)
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$280,044	\$280,044
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.			
	General Fund	\$131,537	\$131,537

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase Central Pharmacy's nongeneral fund appropriation			
Increases the nongeneral fund appropriation for the Central Pharmacy to store and distribute purchased pharmaceuticals (vaccines, flu shots, etc.) for the health districts. The Central Pharmacy recoups their costs from insurance along with a fee to cover their overhead from the districts as they distribute the pharmaceuticals. This would give the Central Pharmacy the spending authority to use existing resources.	Nongeneral Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Increase nongeneral fund appropriation due to increased indirect cost recovery rate			
Increases nongeneral fund appropriation as a result of increases in indirect cost recoveries. The Virginia Department of Health has seen an increase in grant awards, which have an indirect rate component, as well as an increase in the rate they are allowed to charge for indirect costs.	Nongeneral Fund	<u>2021</u> \$2,500,000	<u>2022</u> \$2,500,000
Increase the Office of Epidemiology's 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.	Nongeneral Fund	<u>2021</u> \$12,500,000	<u>2022</u> \$12,500,000
Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant			
Increases the federal nongeneral fund appropriation for the Office of Health Equity due to an increase in State Loan Repayment Grant funding. The SLRP provides a non-taxed incentive to qualified medical, dental, behavioral health and pharmaceutical (pharmacists) professionals in return for a minimum of two years of service at an eligible practice site in one of the federally designated Health Professional Shortage Areas in a qualified field of practice in Virginia.	Nongeneral Fund	<u>2021</u> \$111,000	<u>2022</u> \$111,000
Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management			
Increases the nongeneral fund appropriation due to an increase in revenue from Dominion Energy through the Virginia Department of Emergency Management. The funding is for the use of environmental monitoring and emergency preparedness activities, such as comprehensive surveillance, testing, and analyses associated with the North Anna and Surry power stations operated by Dominion.	Nongeneral Fund	<u>2021</u> \$221,817	<u>2022</u> \$221,817
Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase			
Increases the Office of Radiological Health's nongeneral fund appropriation due to an increase in fee revenue for the Radioactive Materials Facilities Licensure Fund. Fees charged for X-ray machine registrations, X-ray machine inspections and shielding reviews performed by the Virginia Department of Health, and the fees charged for Radioactive Materials licenses all increased as of February 7, 2019.	Nongeneral Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues			
Increases the nongeneral fund appropriation for the Virginia Anatomical Services Program as a result of increased revenues. This program provides cadavers to state medical schools and has continued to realize increased revenue over the past three fiscal years.	Nongeneral Fund	<u>2021</u> \$200,000	<u>2022</u> \$200,000
Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding			
Increases the federal appropriation for the Office of the Chief Medical Examiner due to an increase in Enhanced Opioid Surveillance, Violent Death Reporting, and National Institute of Mental Health Neuropathology Project grants.	Nongeneral Fund	<u>2021</u> \$250,000	<u>2022</u> \$250,000

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Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues

Increases the Office of the Chief Medical Examiner's nongeneral fund appropriation due to increased fee revenue. This increase is attributed in part to the ongoing work the Medical Examiner's Office is continuing to perform with the Department of Motor Vehicles, related to the National Highway Traffic Safety Administration's BAC Data Collection and Submission project.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$150,000	\$150,000

Transfer funding and positions to newly created service area for Population Health

Transfers current resources to a new service area for Population Health. Without this transfer the funds and positions will continue to be improperly aligned with actual execution. The Virginia Department of Health anticipates that this new service area would increase transparency about the programs and their funding as well as group similar programs and services together.

Transfer funding and positions to newly created service area for the Cooperative Agreement

Transfers current resources to a new service area created for the Cooperative Agreement in Southwest Virginia. Without this transfer the funds and positions will continue to be improperly aligned with actual execution. The Virginia Department of Health anticipates that this new service area would increase transparency about the programs and their funding as well as group similar programs and services together.

Introduced Budget Non-Technical Changes

Add funding to expand protection and prevent deaths from drug overdose to vulnerable populations

Expands the distribution of NARCAN and personal protection equipment to Virginia's most at-risk populations, related to the opioid epidemic, through the local health departments and community services boards by providing general fund support to purchase kits and other medical supplies.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,600,011	\$1,600,011

Adds positions for the Shellfish Safety Division

Provides general fund and two positions to address a staffing shortage within the Office of Environmental Health Services and to address the steady increase in workload over the past several years. The volume of oyster production reported has significantly increased from 23,000 bushels in 2004, to over 700,000 bushels in 2017, without an increase in staff.		<u>2021</u>	<u>2022</u>
	General Fund	\$168,270	\$168,270
	Authorized Positions	2.00	2.00

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.		<u>2021</u>	<u>2022</u>
	General Fund	\$75,889	\$75,889
	Nongeneral Fund	\$49,195	\$49,195

Add funding for a data management system for Virginia's Drinking Water Program

Provides general fund support to cover a portion of the costs associated with updating and securing water quality and monitoring databases. The Office of Drinking Water must update its current database system to meet state security standards and federal reporting requirements under the Safe Drinking Water Act and the National Primary Drinking Water Regulations implementation.		<u>2021</u>	<u>2022</u>
	General Fund	\$150,000	\$250,000

Develop electronic health record 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. 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.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,011,531	\$8,320,216
	Authorized Positions	2.00	2.00

Add funding and a position for a wastewater infrastructure manager

Provides general fund appropriation and one position to support a Wastewater Infrastructure Manager in the Office of Environmental Health Services. This position is necessary to address the aging wastewater treatment systems in Virginia.		<u>2021</u>	<u>2022</u>
	General Fund	\$131,880	\$131,880
	Authorized Positions	1.00	1.00

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		<u>2021</u>	<u>2022</u>
Add funding for adult sickle cell services			
Provides general fund appropriation to establish a comprehensive adult program for sickle cell disease within the Office of Family Health Services' Children and Youth with Special Health Care Needs program.			
	General Fund	\$305,000	\$305,000
Add funding for building Office of Health Equity infrastructure and capacity			
Provides general fund support and one position to the Office of Health Equity to support a "Health in All Policies" position. This position would work with local communities to educate and gather feedback on policy issues, specifically those related to health equity.			
	General Fund	\$150,000	\$150,000
	Authorized Positions	1.00	1.00
Add funding for community health workers - two year pilot			
Increases local health department capacity to improve health outcomes in high-burden communities by providing general fund support and positions for four community health workers.			
	General Fund	\$289,168	\$289,168
	Authorized Positions	4.00	4.00
Increase general fund support for tobacco cessation through Quit Now Virginia			
Supports nicotine cessation counseling through an evidence-based "quitline" program known as Quit Now Virginia (QNV). The emphasis will be on supporting nicotine cessation for Virginia Medicaid clients with a goal of helping to reduce Medicaid costs from smoking and tobacco related illnesses for both children and adults.			
	General Fund	\$3,149,088	\$3,149,088
Increase Hampton Roads Proton Therapy Institute funding			
Increases funding for the Proton Therapy Institute at Hampton University. This funding allows the institute to continue to provide cancer care for patients in the Commonwealth. Funding will also assist in infrastructure development and advance the research and training components of the institute.			
	General Fund	\$3,000,000	\$3,000,000
Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant			
Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water Revolving Fund Grant. It also increases the nongeneral fund appropriation necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.			
	General Fund	\$482,400	\$482,400
	Nongeneral Fund	\$3,000,000	\$3,000,000
Renew funding for the Virginia Long Acting Reversible Contraception (LARC) initiative			
Renews federal support for the education and expanded access for women's reproductive health. The goal of this intervention is to remove barriers such as financial and limited availability of Long Acting Reversible Contraception (LARC) in order to increase access to and utilization of highly effective methods of contraception using TANF funding.			
	Nongeneral Fund	\$2,000,000	\$2,000,000
Increase Emergency Medical Services special fund reversion			
Increases the Part 3 § 3-1.01 W interfund transfer from the annual vehicle registration fee from the special medical services fund by \$2.0 million.			
	GF Resources	\$2,000,000	\$2,000,000
Reduce Office of Information Management's HITECH general fund match			
Reduces the general fund match and subsequent nongeneral fund appropriation for the Emergency Department Care Coordination program. As it is no longer in the building phase of the EDCC, funding for the match has been reduced accordingly.			
	General Fund	(\$263,056)	(\$343,264)
	Nongeneral Fund	(\$2,367,500)	(\$3,089,375)
Mandatory reporting of Temporary Detention Orders by private hospitals			
Mandates that inpatient hospitals report the admission source of any individuals meeting the criteria for voluntary or involuntary psychiatric commitment to the Board of Health. The board shall share the data with the Department of Behavioral Health and Developmental Services.			
Update appropriation act language regarding coverage for abortions in cases of fetal anomalies			
Protects women's rights to make their own healthcare decisions.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Update organization name from CHIP of Virginia to Families Forward

Updates the name of the organization from CHIP of Virginia to Families Forward, which was created as a result of the merger of Prevent Child Abuse Virginia, CHIP of Virginia, and Early Impact Virginia.

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00
2021 Base Budget	\$0	\$34,448,922	\$22,303,249	0.00	246.00	246.00
2021 Intro Changes	\$0	\$661,239	\$1,696,076	0.00	11.00	11.00
2021 Total	\$0	\$35,110,161	\$23,999,325	0.00	257.00	257.00
2022 Base Budget	\$0	\$34,448,922	\$22,303,249	0.00	246.00	246.00
2022 Intro Changes	\$0	\$783,099	\$1,817,936	0.00	14.00	14.00
2022 Total	\$0	\$35,232,021	\$24,121,185	0.00	260.00	260.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$323,089	\$323,089

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$462,746	\$462,746

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$852,971)	(\$852,971)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$16,526)	(\$16,526)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$51	\$51

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$148,416	\$148,416

Part B: Executive Biennial Budget - 2020-2022 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 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 (\$9,652)	2022 (\$9,652)
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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 \$261	2022 \$261
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 \$4,065	2022 \$4,065
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	2021 (\$4,065)	2022 (\$4,065)
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Transfer appropriation to correct fund

Transfers funds appropriated for the Virginia Prescription Monitoring Program to the correct fund. Without this transfer the appropriation will remain in the incorrect fund and will not reflect where expenditures actually occur.

Introduced Budget Non-Technical Changes

Increase investigative staff and convert wage and temp staff to full-time classified positions

Provides positions to address an increase in workload and reduce the agency's reliance on temporary and P-14 employees and to respond to an increased volume and complexity of disciplinary cases, primarily due to the opioid crisis and an increased number of licensees. The non-general fund used to fund this request directly meets the purpose of the revenue collected and current revenue streams can support this request with no future fee increase.	Nongeneral Fund	2021 \$605,825	2022 \$727,685
	Authorized Positions	11.00	14.00

Department of Medical Assistance Services

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$5,008,158,914	\$7,594,157,772	\$39,161,581	257.52	273.48	531.00
2020 Appropriation	\$5,159,981,592	\$10,545,577,374	\$40,632,677	259.52	275.48	535.00
2021 Base Budget	\$5,159,981,592	\$10,545,577,374	\$58,305,035	259.52	275.48	535.00
2021 Intro Changes	\$163,234,987	\$884,968,078	\$1,132,473	0.50	1.50	2.00
2021 Total	\$5,323,216,579	\$11,430,545,452	\$59,437,508	260.02	276.98	537.00
2022 Base Budget	\$5,159,981,592	\$10,545,577,374	\$58,305,035	259.52	275.48	535.00
2022 Intro Changes	\$525,642,823	\$1,653,946,181	\$1,132,473	0.50	1.50	2.00
2022 Total	\$5,685,624,415	\$12,199,523,555	\$59,437,508	260.02	276.98	537.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$765,504	2022 \$765,504
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Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,084,758	\$1,084,758
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$812,585	\$812,585
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,765)	(\$3,765)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$51,700	\$51,700
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$374,693	\$374,693
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 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,520)	(\$3,520)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,489)	(\$3,489)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$9,535	\$9,535
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$9,537)	(\$9,537)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$210,522)	(\$210,522)
Adjust appropriation to reflect agency operations			
Moves appropriation and positions between service areas and fund details to ensure that all agency services are properly budgeted. This includes the transfer of \$3.0 million general fund in FY 2021 and \$3.6 million general fund in FY 2022 within administrative service areas to account for the reduction of federal match for CHIP programs. In addition, nongeneral fund appropriation is being removed, from the federal Medicaid Incentive Program and Vision to Learn, to account for anticipated operations.	Nongeneral Fund	(\$9,070,265)	(\$12,580,265)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase number of Developmental Disability Waiver slots

Adds a total of 1,135 new waiver slots to the Community Living (CL) and Family and Individual Supports (FIS) waivers over the course of the biennium. These slots include 835 slots to address the FIS waiver waitlist (635 in the first year and 200 in the second year), 200 slots to address the CL waiver waitlist (125 in the first year and 75 in the second year), 50 slots for individuals transitioning out of facilities (25 in each year), and 50 emergency slots (25 in each year).

	2021	2022
General Fund	\$16,985,260	\$24,828,805
Nongeneral Fund	\$16,985,260	\$24,828,805

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement is expected to decline by \$10.1 million in FY 2021 and \$10.6 million in FY 2022. Tobacco taxes are projected to increase by \$117.2 million in 2021 and \$124.3 million in 2022 based on the Department of Taxation's revised forecast, which includes revenue from a proposed increase to the cigarette tax. Prior year Medicaid recovery estimates are expected to decrease by \$1.5 million in FY 2021 and then grow by \$4.1 million in FY 2022. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2021	2022
General Fund	(\$105,603,262)	(\$117,786,979)
Nongeneral Fund	\$105,603,262	\$117,786,979

Adjust training center budgets to reflect anticipated costs

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.

	2021	2022
General Fund	(\$4,761,147)	(\$13,898,647)
Nongeneral Fund	(\$2,996,518)	(\$12,134,018)

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 general fund amount reflects the loss of enhanced federal matching dollars as the match rate for CHIP programs decreased from 76.5 percent to 65 percent in federal FY 2021. In addition to replacing lost federal revenue, FAMIS costs are being driven by continued enrollment growth and higher managed care rates.

	2021	2022
General Fund	\$33,985,435	\$46,198,275
Nongeneral Fund	(\$9,424,768)	(\$6,773,894)

Fund Managed Care Contract Changes

Provides funding and authority to include a number of changes to the 2020-2021 managed care contracts.

	2021	2022
General Fund	\$2,226,600	\$2,428,350
Nongeneral Fund	\$2,226,600	\$2,428,350

Fund Medicaid utilization and inflation

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

	2021	2022
General Fund	\$174,441,079	\$500,534,467
Nongeneral Fund	\$744,289,657	\$1,443,022,309

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 general fund amount reflects the loss of enhanced federal matching dollars as the match rate for CHIP programs decreased from 76.5 percent to 65 percent in federal FY 2021. In addition to replacing lost federal revenue, costs are being driven by continued enrollment growth and higher managed care rates.

	2021	2022
General Fund	\$27,561,556	\$40,780,131
Nongeneral Fund	(\$13,464,366)	(\$7,381,536)

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		2021	2022
Eliminate 40 quarter work requirement for legal permanent residents			
Eliminates the 40-quarter work requirement for lawful permanent residents (LPRs). The current requirement prevents otherwise eligible individuals from receiving needed care and increases unnecessary and expensive emergency care.			
	General Fund	\$1,172,091	\$3,289,890
	Nongeneral Fund	\$6,519,419	\$9,548,955
Extend FAMIS MOMS' postpartum coverage to 12 months			
Extends postpartum coverage for FAMIS MOMS from 60 days to 12 months. Currently, women up to 205 percent of the federal poverty level are eligible for coverage during their pregnancy and up to 60 days postpartum from the delivery date on file.			
	General Fund	\$1,114,936	\$2,116,376
	Nongeneral Fund	\$2,120,272	\$3,930,412
Fund costs of Medicaid-reimbursable STEP-VA services			
Provides funds for the Medicaid costs associated with the implementation of STEP-VA behavioral health services.			
	General Fund	\$486,951	\$2,293,826
	Nongeneral Fund	\$486,951	\$2,293,826
Fund home visiting services			
Implements a home visiting benefit for pregnant and post-partum women at risk of poor health outcomes effective July 1, 2021. Prior to implementation, DMAS shall engage all relevant stakeholders in the development of the benefit and gaining the necessary federal approvals.			
	General Fund	\$1,054,300	\$11,750,159
	Nongeneral Fund	\$3,514,556	\$34,216,923
Implement episodic payment models for certain conditions			
Requires the development and implementation of episode-based payment models for maternity care, asthma, and congestive heart failure. The department shall develop these models with a goal of reducing costs and improving the quality of care for Medicaid members.			
	General Fund	\$151,915	\$249,415
	Nongeneral Fund	\$174,266	\$271,766
	Authorized Positions	1.00	1.00
Increase mental health provider rates			
Raises rates for psychiatric services by 14.7 percent. This action increases rates to the equivalent of 110 percent of the 2019 Medicare rates for these services.			
	General Fund	\$2,374,698	\$2,458,479
	Nongeneral Fund	\$4,370,186	\$4,488,751
Restore funding for obesity and tobacco prevention			
Removes language that sets the percentage of Master Settlement Agreement (MSA) revenue deposited into the Virginia Health Care Fund at 41.5 percent. As such, MSA deposits to the VHCF will revert to 40 percent as directed in the Code of Virginia. In addition, language redirecting MSA Strategic Contribution Payments is also removed. This action restores approximately \$1.7 million annually to the Virginia Foundation for Healthy Youth and requires that \$1.7 million general fund be restored to the VHCF to replace the revenue that would have been used as Medicaid matching dollars.			
	General Fund	\$1,734,940	\$1,716,867
	Nongeneral Fund	(\$1,734,940)	(\$1,716,867)
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease			
Provides funding to allow FAMIS MOMS to access medically necessary treatment for a substance use disorder in an Institution for Mental Diseases (IMD) under the Addiction and Recovery Treatment Services (ARTS) waiver.			
	General Fund	\$307,500	\$356,775
	Nongeneral Fund	\$626,900	\$662,550
Encourage private acute care hospitals to accept more temporary detention orders			
Increases the provider rate assessment charged to private acute care hospitals by \$16.3 million beginning in FY 2021. This additional revenue will be used to provide incentive DSH payments to support increased temporary detention order (TDO) utilization in private acute care hospitals. In addition, the Departments of Medical Assistance Services and Behavioral Health and Developmental Services are each provided funding to support a position that will administer this initiative.			
	Nongeneral Fund	\$32,523,924	\$32,523,924
	Authorized Positions	1.00	1.00
Enhance behavioral health services			
Provides funding and authority to establish and implement changes to service definitions, prior authorization and utilization review criteria, provider qualifications, and reimbursement rates for select Medicaid behavioral health services.			
	General Fund	\$3,028,038	\$10,273,553
	Nongeneral Fund	\$4,127,378	\$14,070,322

Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
Expand opioid treatment services			
Provides funding to expand the Preferred Office-Based Opioid Treatment (OBOT) model to allow for all Substance Use Disorders (SUD) covered in the Addiction and Recovery Treatment Services (ARTS) benefit. The Preferred OBOT is a community-based, high-touch, evidence-based model of care for individuals with addiction. Virginia Medicaid currently limits service reimbursement in the Preferred OBOT to individuals with Opioid Use Disorder (OUD). Those with a primary diagnosis of SUD for a non-opioid such as alcohol, cocaine, or methamphetamine are not currently covered in the Preferred OBOT model.			
	General Fund	\$421,476	\$1,273,633
	Nongeneral Fund	\$620,156	\$1,873,300
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Increase Developmental Disability (DD) waiver rates			
Increases provider payment rates for services delivered through the Developmental Disability (DD) waivers. The rate increase will apply to the following services: Independent Living Supports Supported Living, In-home Support Services, Group Supported Employment, Workplace Assistance, Community Engagement, Community Coaching, and Therapeutic Consultation.			
	General Fund	\$3,639,663	\$3,748,853
	Nongeneral Fund	\$3,639,663	\$3,748,853
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Provide care coordination prior to release from incarceration			
Provides funding and authority to offer care coordination services to individuals who are Medicaid eligible 30 days prior to release from incarceration.			
	General Fund	\$347,803	\$465,440
	Nongeneral Fund	\$11,398,558	\$16,404,809
<hr/>			
Redesign COMPASS 1115 waiver			
Adjusts appropriation and language to restructure the COMPASS 1115 waiver to include only a targeted supportive employment and housing benefit.			
	Nongeneral Fund	(\$17,265,286)	(\$17,265,286)
<hr/>			
Reduce contract spending			
Accounts for lower spending on support contracts as the agency shifts to lower cost alternatives.			
	General Fund	(\$302,787)	(\$302,787)
	Nongeneral Fund	(\$302,787)	(\$302,787)
<hr/>			
Adjust Medicaid forecasting process			
Updates the Medicaid forecasting process and deliverables to improve transparency and enhance external oversight.			
<hr/>			
Clarify provider assessment language			
Updates language for both the coverage and rate provider assessments. These changes conform the Act language to current practice and make technical adjustments to improve the efficiency of both programs. None of the changes will have any impact on the overall amount of revenue collected or how funds are expended.			
<hr/>			
Offset lost federal revenue for Children's Hospital of The King's Daughters (CHKD)			
Authorizes the department to create additional hospital supplemental payments for CHKD to replace payments that have been reduced due to the federal regulation on the definition of uncompensated care costs effective June 2, 2017. These new payments will equal what would have been paid to CHKD under the current disproportionate share hospital (DSH) formula.			

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
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	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$78,224,286	\$43,576,658	\$43,576,700	423.50	31.25	454.75
2021 Base Budget	\$78,224,286	\$43,576,658	\$37,919,737	423.50	31.25	454.75
2021 Intro Changes	\$31,930,611	\$18,594,688	\$11,546,606	59.00	1.50	60.50
2021 Total	\$110,154,897	\$62,171,346	\$49,466,343	482.50	32.75	515.25
2022 Base Budget	\$78,224,286	\$43,576,658	\$37,919,737	423.50	31.25	454.75
2022 Intro Changes	\$40,281,101	\$1,953,759	\$11,482,484	58.50	1.50	60.00
2022 Total	\$118,505,387	\$45,530,417	\$49,402,221	482.00	32.75	514.75

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$40,470,000	\$40,470,000
2021 Total	\$0	\$0	\$40,470,000	\$40,470,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$537,050	\$537,050
Nongeneral Fund	\$121,303	\$121,303

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$761,029	\$761,029
Nongeneral Fund	\$170,637	\$170,637

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriations for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,305,163	\$2,305,163
Nongeneral Fund	\$194,783	\$194,783

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$185,862	\$185,862
Nongeneral Fund	\$661	\$661

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$73,951	\$73,951
Nongeneral Fund	\$23,922	\$23,922

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$19,136)	(\$19,136)
	Nongeneral Fund	(\$31,735)	(\$31,735)

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$262,094	\$262,094
	Nongeneral Fund	\$60,720	\$60,720

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$15,147	\$15,147
	Nongeneral Fund	(\$5,642)	(\$5,642)

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

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$260	\$260
	Nongeneral Fund	(\$229)	(\$229)

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$6,687	\$6,687
	Nongeneral Fund	\$1,498	\$1,498

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

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$6,689)	(\$6,689)
	Nongeneral Fund	(\$1,496)	(\$1,496)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$4,452	\$4,452

Transfer discharge assistance funds to central office for statewide contract

		2021	2022
Transfers funds from Grants to Localities to the Central Office for the purpose of a statewide contract for discharge planning for individuals leaving state behavioral health facilities. This is zero-sum transfer.	General Fund	\$1,798,000	\$1,798,000

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for electronic health records implementation.

		2021	2022
Funds the remaining costs of electronic health records implementation with nongeneral funds balances. A corresponding amendment is included for additional funding in the Caboose bill. This amendment will eliminate the need for an administrative adjustment.	Nongeneral Fund	\$5,440,929	\$0

Increase funding for SVP Conditional Release

		2021	2022
Provides support for the cost of supervision services provided by the Department of Corrections for the increasing number of sexually violent predators conditionally released from the Virginia Center for Behavioral Rehabilitation.	General Fund	\$244,835	\$481,387

Provide administrative support for the State Rental Assistance Program (SRAP)

		2021	2022
Funds one housing coordinator position responsible for management of the state's rental assistance program for individuals with developmental disabilities.	General Fund	\$55,000	\$55,000
	Nongeneral Fund	\$55,000	\$55,000
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

		2021	2022
Increase funding for statewide discharge assistance plans			
Provides funds to address census issues at state facilities by increasing the availability of community-based services for individuals determined clinically ready for discharge. Of the amounts provided, \$2.5 million in each year is available for the acquisition or development of clinically appropriate housing options.	General Fund	\$7,500,000	\$12,500,000
Increase efforts for quality assurance and risk management			
Provides funds for additional administrative costs of complying with the DOJ settlement agreement. Included in this adjustment are funds for additional licensing staff, quality assurance staff, and supports intensity scale assessments for individuals receiving services through the Medicaid Developmental Disability waivers.	General Fund	\$4,133,819	\$4,153,756
	Nongeneral Fund	\$3,359,120	\$1,359,120
	Authorized Positions	28.00	28.00
Provide funds for administrative costs of STEP-VA			
Provides funding for 12 positions to aid in the implementation and management of STEP-VA services. Additional funds are provided for training and certification for peer support services and for the development and maintenance of a statewide crisis hotline. Funding for the one-time costs of developing the crisis hotline comes from the Behavioral Health and Developmental Services Trust Fund.	General Fund	\$1,726,807	\$2,222,908
	Nongeneral Fund	\$5,000,000	\$0
	Authorized Positions	12.00	12.00
Cancel contract with Institute of Law, Psychiatry, and Public Policy			
Eliminates funding designated for the Institute of Law, Psychiatry, and Public Policy at the University of Virginia.	General Fund	(\$144,523)	(\$144,523)
	Nongeneral Fund	(\$104,783)	(\$104,783)
Update the data warehouse			
Provides funds for changes to the data warehouse necessary for compliance with the reporting requirements of the settlement agreement with the federal Department of Justice.	General Fund	\$940,600	\$1,249,000
	Nongeneral Fund	\$1,200,000	\$0
	Authorized Positions	1.00	1.00
Increase availability of inpatient services for children and adolescents			
Provides funds for the provision of acute inpatient behavioral health services to children and adolescents. Language allows the agency to contract with private entities for these services, or if private services are found to be unavailable, to open additional beds at existing state facilities.	General Fund	\$6,300,000	\$8,400,000
Train workforce in preparation for behavioral health redesign			
Provides funding to train the behavioral health workforce for changes in the behavioral health delivery system. Funds are also provided for the costs of a workforce study.	General Fund	\$1,025,815	\$1,215,315
	Authorized Positions	3.50	3.00
Appropriate funds from DBHDS Trust Fund			
Appropriates additional funds anticipated to be deposited by the end of FY 2020 into the Behavioral Health and Developmental Services Trust Fund. Funds are designated for renovations to Hiram Davis Medical Center, mobile dentistry, and one-time crisis services.	Nongeneral Fund	\$3,000,000	\$0
Provide additional funds for the Virginia Mental Health Access Program			
Funds the complete statewide implementation of the Virginia Mental Health Access Program (VMAP), an integrated care program that increases access for children and adolescents to behavioral health services through enhanced pediatric training, psychiatric consultations, telehealth, and care navigation.	General Fund	\$4,224,388	\$4,224,388
	Authorized Positions	14.00	14.00
Review Disproportionate Share Hospital (DSH) incentive payments			
Appropriates provider rate assessment and federal revenue to support a position that will review Disproportionate Share Hospital (DSH) incentive payments that will be used to encourage hospitals to accept temporary detention orders.	Nongeneral Fund	\$110,000	\$110,000
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Align DBHDS licensing with Medicaid behavioral health services

Permits the Department of Behavioral Health and Developmental Services to promulgate emergency regulations related to the licensing of services that are impacted by the enhancement of Medicaid behavioral health services included in the introduced budget.

Eliminate language for backfilling CSB Medicaid Expansion savings

Eliminates one-time language that requires the Department of Behavioral Health and Developmental Services to track and backfill shortfalls in funding to Community Services Boards as a result of savings assumed from Medicaid expansion.

Eliminate one-time language related to Central Virginia Training Center

Eliminates one-time language related to the closure of Central Virginia Training Center.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address patient and staff safety issues at state facilities

Provides funding for repairs and renovations at state facilities to ensure the safety of patients and staff and to comply with regulatory requirements.

	2021	2022
Bond Proceeds	\$13,600,000	\$0

Make infrastructure repairs to state facilities

Provides funding for minor renovations to state facilities necessary to sustain operations, improve security, and increase operational efficiency.

	2021	2022
Bond Proceeds	\$26,870,000	\$0

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$371,417,537	\$93,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$411,670,491	\$92,500,000	\$0	0.00	0.00	0.00
2021 Base Budget	\$411,670,491	\$92,500,000	\$0	0.00	0.00	0.00
2021 Intro Changes	\$29,247,469	\$1,300,000	\$1,132,000	0.00	0.00	0.00
2021 Total	\$440,917,960	\$93,800,000	\$1,132,000	0.00	0.00	0.00
2022 Base Budget	\$411,670,491	\$92,500,000	\$0	0.00	0.00	0.00
2022 Intro Changes	\$49,520,150	(\$2,500,000)	\$1,532,800	0.00	0.00	0.00
2022 Total	\$461,190,641	\$90,000,000	\$1,532,800	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

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

Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,495,748	\$4,495,748

Eliminates one-time nongeneral fund appropriation

Eliminates the nongeneral fund appropriation associated with one-time funds deposited into the Behavioral Health and Developmental Services Trust Fund.

	2021	2022
Nongeneral Fund	(\$2,500,000)	(\$2,500,000)

Transfer discharge assistance funds to central office for statewide contract

Transfers funds from Grants to Localities to the Central Office for the purpose of a statewide contract for discharge planning for individuals leaving state behavioral health facilities. This is a zero-sum transfer.

	2021	2022
General Fund	(\$1,798,000)	(\$1,798,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase funding for Part C - Early Intervention services

Funds anticipated caseload growth in the Part-C Early Intervention program. This increase represents four percent growth in the number of children receiving services each year.

	2021	2022
General Fund	\$2,545,548	\$3,895,188

Increase permanent supportive housing capacity

Provides permanent supportive housing funds for individuals being discharged from state behavioral health facilities.

	2021	2022
General Fund	\$2,900,000	\$5,600,000

Increase funding for the State Rental Assistance Program (SRAP)

Provides for 350 new rental assistance slots for individuals with intellectual and developmental disabilities. In the first year, the costs of the subsidies are paid for using balances from the sale of intellectual disability training centers in the Behavioral Health and Developmental Services Trust Fund.

	2021	2022
General Fund	\$0	\$5,075,000
Nongeneral Fund	\$3,800,000	\$0

Provide funds for partial implementation of STEP-VA

Provides for the partial implementation of STEP-VA by adding funds for outpatient services, veterans services, peer support services, and mobile crisis teams. The remaining services (targeted case management, care coordination, and psychiatric rehabilitation) will be delayed until the next biennium.

	2021	2022
General Fund	\$19,704,173	\$30,151,414

Expand forensic discharge planning programs in jails

Provides funds for forensic discharge planning for individuals with serious mental illness at three additional jails. Funds provided in FY 2020 allowed for discharge planning programs at two jails, bringing the total number to five.

	2021	2022
General Fund	\$1,400,000	\$2,100,800

Consolidate reporting language

Consolidate various agency reports related to children's crisis services and Same Day Access into an annual STEP-VA report that is required in the code. These reports are duplicative and increase administrative burden on the agency.

Mental Health Treatment Centers

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$352,796,852	\$53,562,416	\$316,060,342	4,203.00	613.00	4,816.00
2021 Base Budget	\$352,796,852	\$53,562,416	\$317,174,758	4,203.00	613.00	4,816.00
2021 Intro Changes	\$46,708,920	\$566,552	\$41,362,516	117.00	0.00	117.00
2021 Total	\$399,505,772	\$54,128,968	\$358,537,274	4,320.00	613.00	4,933.00
2022 Base Budget	\$352,796,852	\$53,562,416	\$317,174,758	4,203.00	613.00	4,816.00
2022 Intro Changes	\$48,506,675	\$566,552	\$43,160,271	117.00	0.00	117.00
2022 Total	\$401,303,527	\$54,128,968	\$360,335,029	4,320.00	613.00	4,933.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,034,880	\$4,034,880

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,675,925	\$5,675,925
	Nongeneral Fund	\$171,555	\$171,555

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,324,333	\$3,324,333
	Nongeneral Fund	\$330,422	\$330,422

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$2,502)	(\$2,502)
	Nongeneral Fund	(\$2,609)	(\$2,609)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$30,396	\$30,396
	Nongeneral Fund	\$3,548	\$3,548

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,507,872	\$2,507,872
	Nongeneral Fund	\$66,724	\$66,724

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,681	\$2,681
	Nongeneral Fund	(\$3,088)	(\$3,088)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$49,863	\$49,863
	Nongeneral Fund	\$1,507	\$1,507

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$49,863)	(\$49,863)
	Nongeneral Fund	(\$1,507)	(\$1,507)

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$10,821,683	\$10,821,683

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,263,137	\$1,263,137

Annualize new direct care positions at state mental health facilities

Adds funds to account for the annualized costs of 254 new direct care positions at state mental health facilities. These positions were partially funded in FY 2020 assuming that positions would be phased in throughout the year.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,389,550	\$3,389,550

Annualize new positions at Western State Hospital

Adds funds to account for the annualization of 112 positions at the 56-bed expansion of Western State Hospital.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,284,196	\$2,284,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Provide for increased pharmacy costs at state facilities

Provides funds to account for growing pharmacy costs at state facilities, both due to increased census and the increasing cost of medication.

	2021	2022
General Fund	\$966,638	\$966,638

Operate additional beds at Catawba Hospital

Provides funding to support the temporary expansion of Catawba Hospital by 56 beds. Currently, state facility bed capacity is insufficient to meet the legal obligations of providing the bed of last resort for individuals under a temporary detention order (TDO) and admitting incompetent defendants within 10 days of the receipt of a court order.

	2021	2022
General Fund	\$9,345,066	\$10,376,276
Authorized Positions	60.00	60.00

Add critical clinical staffing at the Commonwealth Center for Children and Adolescents

Support clinical staffing at Commonwealth Center for Children and Adolescents (CCCA). The identified amounts will be used to add three full-time staff in Admissions, six full-time Direct Service Assistants (DSAs), three full-time Registered Nurses, and one part-time Clinical Psychologist.

	2021	2022
General Fund	\$765,428	\$765,428
Authorized Positions	12.50	12.50

Increase funding for safety and security in state facilities

Increases funding to support public safety and security improvements and staffing in state facilities. Costs in the first year are phased in to account for the time necessary to hire staff.

	2021	2022
General Fund	\$2,299,637	\$3,066,182
Authorized Positions	44.50	44.50

Intellectual Disabilities Training Centers

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$28,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2021 Base Budget	\$28,593,553	\$108,310,736	\$91,008,092	1,092.00	665.00	1,757.00
2021 Intro Changes	(\$7,964,567)	(\$51,490,005)	\$2,587,115	-986.00	-62.00	-1,048.00
2021 Total	\$20,628,986	\$56,820,731	\$93,595,207	106.00	603.00	709.00
2022 Base Budget	\$28,593,553	\$108,310,736	\$91,008,092	1,092.00	665.00	1,757.00
2022 Intro Changes	(\$14,964,567)	(\$61,484,363)	\$2,586,755	-986.00	-62.00	-1,048.00
2022 Total	\$13,628,986	\$46,826,373	\$93,594,847	106.00	603.00	709.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$219,568	\$219,568
Nongeneral Fund	\$426,669	\$426,669

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$308,866	\$308,866
Nongeneral Fund	\$600,201	\$600,201

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$54,331	\$54,331
Nongeneral Fund	\$4,565	\$4,565

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$4,820)	(\$4,820)
	Nongeneral Fund	(\$10,316)	(\$10,316)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2,471	\$2,471
	Nongeneral Fund	\$6,402	\$6,402
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$87,203	\$87,203
	Nongeneral Fund	\$229,412	\$229,412
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,832)	(\$1,832)
	Nongeneral Fund	(\$3,424)	(\$3,424)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2,715	\$2,715
	Nongeneral Fund	\$5,268	\$5,268
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$2,717)	(\$2,717)
	Nongeneral Fund	(\$5,261)	(\$5,621)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$720,447	\$720,447
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$105,883)	(\$105,883)
Introduced Budget Non-Technical Changes			
Reflect savings from closure of training centers			
		<u>2021</u>	<u>2022</u>
Accounts for general fund savings at the training centers resulting from the closure of Central Virginia Training Center. This amendment also reduces the number of positions and nongeneral fund appropriation to properly reflect expected revenues and number of employees.	General Fund	(\$9,244,916)	(\$16,244,916)
	Nongeneral Fund	(\$52,743,521)	(\$62,737,519)
	Authorized Positions	(1,048.00)	(1,048.00)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50
2021 Base Budget	\$48,194,740	\$0	\$35,241,790	778.50	0.00	778.50
2021 Intro Changes	\$3,587,945	\$0	\$2,887,620	15.00	0.00	15.00
2021 Total	\$51,782,685	\$0	\$38,129,410	793.50	0.00	793.50
2022 Base Budget	\$48,194,740	\$0	\$35,241,790	778.50	0.00	778.50
2022 Intro Changes	\$8,445,692	\$0	\$7,745,367	108.00	0.00	108.00
2022 Total	\$56,640,432	\$0	\$42,987,157	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$362,679	\$362,679

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$510,188	\$510,188

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$574,989	\$574,989

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$1,952)	(\$1,952)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,221	\$3,221

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$256,752	\$256,752

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$307	\$307

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes			<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$4,483	\$4,483
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$4,483)	(\$4,483)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			<u>2021</u>	<u>2022</u>
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$1,223,950	\$1,223,950
Adjust appropriation for centrally funded workers' compensation premium changes			<u>2021</u>	<u>2022</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$121,808	\$121,808
Introduced Budget Non-Technical Changes				
Support expanded facility and projected census growth			<u>2021</u>	<u>2022</u>
Provides additional funds for the operation of the facility, including a transitional housing building and units for those with acute medical or psychiatric needs.		General Fund	\$536,003	\$5,393,750
		Authorized Positions	15.00	108.00

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02
2021 Base Budget	\$60,950,766	\$172,351,232	\$75,611,489	82.76	882.26	965.02
2021 Intro Changes	\$802,434	\$2,177,683	\$454,247	0.00	0.00	0.00
2021 Total	\$61,753,200	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Base Budget	\$60,950,766	\$172,351,232	\$75,611,489	82.76	882.26	965.02
2022 Intro Changes	\$802,434	\$2,177,683	\$454,247	0.00	0.00	0.00
2022 Total	\$61,753,200	\$174,528,915	\$76,065,736	82.76	882.26	965.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.			<u>2021</u>	<u>2022</u>
		General Fund	\$102,752	\$102,752

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.			<u>2021</u>	<u>2022</u>
		General Fund	\$144,919	\$144,919

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$108,460	\$108,460
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$201,485	\$201,485
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$591	\$591
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$48,901	\$48,901
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 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,750)	(\$3,750)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$116)	(\$116)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,273	\$1,273
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,274)	(\$1,274)
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$98,668	\$98,668
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,205	\$1,205
Adjust appropriation to reflect agency operations			
Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. The additional appropriation is provided for the agency to expend prior year revenue in support of the Commonwealth Neurotrauma Initiative over the upcoming biennium. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.	Nongeneral Fund	\$625,000	\$625,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation to reflect consolidation of WWRC administrative services

Moves appropriation from the Wilson Workforce and Rehabilitation Center to the Department for Aging and Rehabilitative Services to reflect current operations and the realignment of administrative services.

		<u>2021</u>	<u>2022</u>
Nongeneral Fund		\$1,552,683	\$1,552,683

Introduced Budget Non-Technical Changes

Align personal attendant services hourly pay with Medicaid rates

Increases the hourly rate of pay for personal care attendants employed by the Department for Aging and Rehabilitative Services (DARS) through the Personal Assistance Services (PAS) program to reflect the rates paid in the Medicaid program.

		<u>2021</u>	<u>2022</u>
General Fund		\$99,320	\$99,320

Wilson Workforce and Rehabilitation Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,392,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00
2021 Base Budget	\$5,392,714	\$18,956,381	\$18,755,159	58.80	193.20	252.00
2021 Intro Changes	\$249,990	(\$1,552,683)	(\$375,061)	0.00	0.00	0.00
2021 Total	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Base Budget	\$5,392,714	\$18,956,381	\$18,755,159	58.80	193.20	252.00
2022 Intro Changes	\$249,990	(\$1,552,683)	(\$375,061)	0.00	0.00	0.00
2022 Total	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

		<u>2021</u>	<u>2022</u>
General Fund		\$85,127	\$85,127

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

		<u>2021</u>	<u>2022</u>
General Fund		\$119,747	\$119,747

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

		<u>2021</u>	<u>2022</u>
General Fund		\$737	\$737

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

		<u>2021</u>	<u>2022</u>
General Fund		(\$25)	(\$25)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

		<u>2021</u>	<u>2022</u>
General Fund		\$52,842	\$52,842

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$23)	<u>2022</u> (\$23)
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,052	<u>2022</u> \$1,052
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1,053)	<u>2022</u> (\$1,053)
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$8,414)	<u>2022</u> (\$8,414)
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Adjust appropriation to reflect consolidation of administrative services at DARS

Moves appropriation from the Wilson Workforce and Rehabilitation Center to the Department for Aging and Rehabilitative Services to reflect current operations and the realignment of administrative services.	Nongeneral Fund	<u>2021</u> (\$1,552,683)	<u>2022</u> (\$1,552,683)
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Department of Social Services

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$429,427,587	\$1,678,486,822	\$139,946,038	624.00	1,198.50	1,822.50
2020 Appropriation	\$433,983,740	\$1,710,266,240	\$142,359,627	638.00	1,213.50	1,851.50
2021 Base Budget	\$433,983,740	\$1,710,266,240	\$178,303,832	638.00	1,213.50	1,851.50
2021 Intro Changes	\$57,491,499	\$70,045,840	\$8,309,730	15.00	11.00	26.00
2021 Total	\$491,475,239	\$1,780,312,080	\$186,613,562	653.00	1,224.50	1,877.50
2022 Base Budget	\$433,983,740	\$1,710,266,240	\$178,303,832	638.00	1,213.50	1,851.50
2022 Intro Changes	\$65,965,166	(\$113,664,862)	\$10,647,515	23.00	-139.00	-116.00
2022 Total	\$499,948,906	\$1,596,601,378	\$188,951,347	661.00	1,074.50	1,735.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$661,004	<u>2022</u> \$661,004
	Nongeneral Fund	\$1,644,503	\$1,644,503

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$936,276	<u>2022</u> \$936,276
	Nongeneral Fund	\$2,318,002	\$2,318,002

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$1,034,885)	(\$1,034,885)
Nongeneral Fund		(\$537,657)	(\$537,657)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$85,357	\$85,357
Nongeneral Fund		\$332,882	\$332,882
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$1,109)	(\$1,109)
Nongeneral Fund		(\$659)	(\$659)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$299,567	\$299,567
Nongeneral Fund		\$854,134	\$854,134
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 475 K. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$6,620)	(\$6,620)
Nongeneral Fund		(\$32,729)	(\$32,729)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$670	\$670
Nongeneral Fund		(\$270)	(\$270)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$8,224	\$8,224
Nongeneral Fund		\$20,365	\$20,365
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$8,223)	(\$8,223)
Nongeneral Fund		(\$20,367)	(\$20,367)
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$71,739	\$71,739
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$3,574,286	\$3,574,286
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$12,794)	(\$12,794)
Remove one-time funding for food banks			
Removes one-time Temporary Assistance for Needy Families (TANF) funding provided to food banks for child nutrition programs.			
		<u>2021</u>	<u>2022</u>
Nongeneral Fund		(\$3,000,000)	(\$3,000,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Remove one-time funding for VIEW program name change			
Removes one-time funding provided to change the name of the Virginia Initiative for Employment not Welfare (VIEW) program to the Virginia Initiative for Education and Work (VIEW) program.	Nongeneral Fund	2021 (\$150,000)	2022 (\$150,000)
<hr/>			
Appropriate nongeneral funds for local staff salary increases			
Funds the nongeneral fund portion of the raise state-supported local employees received in Chapter 854.	Nongeneral Fund	2021 \$8,880,443	2022 \$8,880,443
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Increase LIHEAP grant appropriation			
Increases the low-income home energy assistance program appropriation to account for a federal increase in the grant amount.	Nongeneral Fund	2021 \$4,500,000	2022 \$4,500,000
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Transfer funding and personnel between programs due to agency reorganization			
Transfers funding and positions between programs due to agency reorganization.			
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Introduced Budget Non-Technical Changes			
Continue one-time funding for the Federation of Virginia Food Banks			
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.	Nongeneral Fund	2021 \$3,000,000	2022 \$0
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Create a summer food program pilot			
Creates a summer feeding pilot program using TANF funding. Provides \$50 on a family's EBT card each month during the summer for meals purchases.	Nongeneral Fund	2021 \$7,773,299	2022 \$5,052,950
<hr/>			
Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies			
Adds funding to provide Temporary Assistance for Needy Families benefits to people previously deemed ineligible to receive benefits because they had drug-related felonies on their record.	Nongeneral Fund	2021 \$49,296	2022 \$98,592
<hr/>			
Fund United Community to provide additional wraparound services to low-income residents			
Provides funding to United Community to expand the number of low-income families to whom the organization provides wraparound services.	Nongeneral Fund	2021 \$700,000	2022 \$700,000
<hr/>			
Amend Definitions Related to Kinship to Add "Fictive Kin"			
Changes the definition of "kin" to include "fictive kin" for purposes of foster care placement. Fictive kin can include church members, neighbors, family friends, etc. The agency can absorb the estimated costs in this biennium.			
<hr/>			
Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)			
Provides funding to annualize personnel costs for positions created by Senate Bill 1339, 2019 General Assembly session.	General Fund	2021 \$457,057	2022 \$457,057
	Nongeneral Fund	\$347,957	\$347,957
<hr/>			
Continue Linking Systems of Care program			
Provides general fund and positions to continue the Linking Systems of Care program after the expiration of the federal grant. This program focuses on early identification and intervention to lessen the impact of trauma, reduce the risk of further victimization and prevent involvement in juvenile or adult criminal justice systems.	General Fund	2021 \$187,443	2022 \$467,116
	Authorized Positions	3.00	3.00
<hr/>			
Eliminate the TANF family cap			
Removes the family cap restriction for families receiving Temporary Assistance for Needy Families (TANF) benefits. Children born more than ten months after their family begins receiving benefits will be able to be claimed as part of the family assistance unit.	General Fund	2021 \$30,742	2022 \$30,742
	Nongeneral Fund	\$667,934	\$667,934

Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
Fund adult licensing and child welfare unit licensing			
Provides general fund dollars for the adult and child welfare licensing units in the second year. The programs currently share funding and other resources with the child licensing unit, which is scheduled to transfer to the Department of Education by July 1, 2021.	General Fund	\$0	\$2,130,394
	Authorized Positions	0.00	8.00
<hr/>			
Fund an increase in relative support maintenance payments			
Funds an increase for relative support payments for relatives caring for children outside the foster care system.	Nongeneral Fund	\$8,457,600	\$8,457,600
<hr/>			
Fund local departments of social services prevention services			
Provides funding for local departments of social services to begin hiring staff and creating their prevention services departments in response to the federal Family First Prevention Services Act (FFPSA).	General Fund	\$24,910,659	\$24,910,659
	Nongeneral Fund	\$7,943,262	\$7,943,262
<hr/>			
Increase TANF cash assistance benefits by five percent			
Funds an increase of Temporary Assistance for Needy Families (TANF) cash benefits equal to five percent, effective July 1, 2020. Additionally, this package also funds the same increase for TANF Unemployed Parents (UP) recipients.	General Fund	\$367,876	\$367,876
	Nongeneral Fund	\$3,337,206	\$3,337,206
<hr/>			
Provide prevention services for children and families			
Provides evidence-based and trauma-informed mental health, substance use disorder, and in-home parent skill based training to children at imminent risk of entering foster care and their families. The reimbursable services are included in the federal title IV-E Prevention Services Clearinghouse.	General Fund	\$8,410,050	\$8,410,050
	Nongeneral Fund	\$8,410,050	\$8,410,050
<hr/>			
Receive transferred sheltering coordinator position and funding from the Virginia Department of Emergency Management			
Receives the sheltering coordinator position and responsibilities from the Virginia Department of Emergency Management. This position will facilitate activities related to state sheltering and is required to provide an annual report on those activities to the Governor and General Assembly.	General Fund	\$115,600	\$115,600
	Authorized Positions	1.00	1.00
<hr/>			
Transfer administration of the federal Child Care Development Fund grant to the Department of Education			
Transfers the responsibility of the federal Child Care Development Fund (CCDF) grant from the Department of Social Services to the Department of Education.	General Fund	\$0	\$3,055,524
	Nongeneral Fund	\$0	(\$181,071,751)
	Authorized Positions	0.00	(150.00)
<hr/>			
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program			
Decreases funding for the unemployed parent cash assistance program, based on a revised projection of the estimated 2020-2022 biennial costs.	General Fund	(\$3,528,225)	(\$3,528,225)
<hr/>			
Fund SNAP error rate payment			
Provides the agency with the funding for the reinvestment of \$1.9 million resulting from the federal penalty for its Supplemental Nutrition Assistance Program (SNAP) payment error rate sanction.	General Fund	\$1,903,760	\$0
<hr/>			
Fund the child welfare forecast			
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.	General Fund	\$722,339	\$722,339
	Nongeneral Fund	\$4,128,395	\$4,128,395
<hr/>			
Fund the Temporary Assistance for Needy Families 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	(\$5,752,654)	(\$5,752,654)
<hr/>			
Fund 2-1-1 VIRGINIA contract costs			
Provides additional funding to fully fund the current 2-1-1 VIRGINIA contract costs.	General Fund	\$153,614	\$153,614
	Nongeneral Fund	\$187,751	\$187,751

Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
Fund child welfare systems improvements			
Funds improvements to the child welfare systems in order to combine the four current case management systems and automate Title IV-E foster care expenditures.			
	General Fund	\$2,002,905	\$8,327,506
	Nongeneral Fund	\$832,866	\$6,544,935
Fund emergency shelter management software and application			
Funds the procurement of an emergency shelter management system to be integrated with the Virginia Department of Emergency Management's web emergency operations center (WebEOC). This package also funds the creation of a public-facing application that will provide shelter details during declared disasters.			
	General Fund	\$492,800	\$154,000
	Nongeneral Fund	\$627,200	\$196,000
Fund the replacement of the agency licensing system			
Funds the replacement of the licensing system, background investigation system, and central registry system with a modular system that integrates digital technologies with no code/low code development.			
	General Fund	\$2,220,134	\$431,638
	Nongeneral Fund	\$3,196,616	\$68,362
Replace legacy IT systems with an enterprise platform solution			
Funds the replacement of the Virginia case management system and other legacy systems with a modular enterprise platform solution.			
	General Fund	\$1,102,500	\$1,890,000
	Nongeneral Fund	\$1,347,500	\$2,310,000
Fund an evaluation team for evidence-based practices			
Provides funding and positions to create an evidence-based practices evaluation team. An evaluation team is required by the federal Family First Prevention Services Act (FFPSA) to ensure that the provision of evidence-based practices provided to children and families are producing the desired outcomes to improve the safety, permanency and well-being of children.			
	General Fund	\$801,328	\$765,187
	Nongeneral Fund	\$801,328	\$765,187
	Authorized Positions	20.00	20.00
Implement Family First evidence-based services			
Supports start-up fees, program development, curriculum materials, and implementation and sustainability supports for evidence-based programming through the federal Family First Prevention Services Act (FFPSA). This includes funding for two additional staff to oversee the statewide contracts for evidence based prevention services.			
	General Fund	\$1,074,500	\$1,074,500
	Nongeneral Fund	\$1,074,500	\$1,074,500
	Authorized Positions	2.00	2.00
Improve planning and operations of state-run emergency shelters			
Establishes a robust shelter training program of blended learning via online media and traditional in-person teaching for state agency personnel across the Commonwealth in order to develop a state workforce for comprehensive support of local and state sheltering. Additionally, this package establishes a review and update cycle of state shelter sites.			
	General Fund	\$188,945	\$152,117
	Nongeneral Fund	\$240,475	\$193,603
Use anticipated balances in the auxiliary grant program to increase rates			
Increases the auxiliary grant by \$80 beginning July 1, 2020. This action, when coupled with the required \$12 SSI increase that will occur January 1, 2019, will raise the current grant rate by \$92 or approximately seven percent. Based on the most recent cost and population projections, the recommended increase is expected to cost approximately \$3.3 million general fund; however, this increase can be offset by expected balances in the program.			
Account for redesign of COMPASS 1115 waiver			
Removes funding for systems upgrades related to the Medicaid 1115 waiver.			
	Nongeneral Fund	(\$4,200,000)	(\$4,200,000)
Adjust local staff minimum salary to stabilize workforce			
Increases local salary minimums in order to address turnover rates at local departments. Also adds a three percent compression increase.			
	General Fund	\$9,035,366	\$9,035,366
	Nongeneral Fund	\$9,142,442	\$9,142,442

Part B: Executive Biennial Budget - 2020-2022 Biennium

Fund foster care and adoptions cost of living adjustments		2021	2022
Raises maximum maintenance payments made to foster family homes on behalf of foster children by five 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 up to a five percent raise in June 2019, 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.			
General Fund		\$2,262,173	\$2,262,173
Nongeneral Fund		\$1,784,235	\$1,784,235
Fund transit passes for working families		2021	2022
Provides funding to the Virginia Transit Association to offer competitive grants to public transit companies in order to provide transit passes to low-income families.			
Nongeneral Fund		\$1,000,000	\$1,000,000
Increase funding for emergency and diversionary assistance		2021	2022
Adds additional funding for emergency and diversionary assistance for families at risk of becoming eligible for Temporary Assistance for Needy Families (TANF) cash assistance. This is funding provided for one-time emergency situations.			
General Fund		\$6,441	\$6,441
Nongeneral Fund		\$139,935	\$139,935
Add language to direct a study of the public assistance benefits cliff			
Adds language to the Appropriation Act directing the Department of Social Services to study the resource cliff faced by families receiving public assistance when income increases enough to reduce or terminate the family's eligibility for public assistance.			
Establish language governing state-managed sheltering responsibilities			
Adds language directing the Department of Social Services to develop a model state sheltering plan and determine and document the specifications of all goods and services required in the event of state shelter activation. There is corresponding language at the Virginia Department of Emergency Management and the Department of General Services.			
Require written notice of modifications to public guidance documents and state plans			
Adds language to require the Department of Social Services to provide notice to the Governor when modifying public guidance documents, handbooks, and manuals.			

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$248,542	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Appropriation	\$254,977	\$1,725,350	\$939,783	1.60	8.40	10.00
2021 Base Budget	\$254,977	\$1,725,350	\$1,059,041	1.60	8.40	10.00
2021 Intro Changes	(\$17,373)	\$330,532	\$40,956	0.00	0.00	0.00
2021 Total	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Base Budget	\$254,977	\$1,725,350	\$1,059,041	1.60	8.40	10.00
2022 Intro Changes	(\$17,373)	\$130,532	\$40,956	0.00	0.00	0.00
2022 Total	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
General Fund		\$1,047	\$1,047

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,473	<u>2022</u> \$1,473
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$20,443)	<u>2022</u> (\$20,443)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$9,400)	<u>2022</u> (\$9,400)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$237	<u>2022</u> \$237
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$789	<u>2022</u> \$789
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$7	<u>2022</u> \$7
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$13	<u>2022</u> \$13
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$13)	<u>2022</u> (\$13)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1)	<u>2022</u> (\$1)
Adjust appropriation to reflect agency operations			
Provides the board with federal appropriation sufficient to support anticipated agency operations and expend available federal revenue that will expire by the end of FY 2021. The additional grant funding will be used to support one-year grants to community partners that will not create any on-going obligations to the Commonwealth.	Nongeneral Fund	<u>2021</u> \$330,532	<u>2022</u> \$130,532
Introduced Budget Non-Technical Changes			
Fund unavoidable increases in shared services contract costs			
Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.	General Fund	<u>2021</u> \$8,918	<u>2022</u> \$8,918

Part B: Executive Biennial Budget - 2020-2022 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
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
2020 Appropriation	\$6,532,746	\$66,519,439	\$19,331,005	62.60	92.40	155.00
2021 Base Budget	\$6,532,746	\$66,519,439	\$20,344,451	62.60	92.40	155.00
2021 Intro Changes	\$4,237,452	\$1,453,109	\$178,290	0.00	0.00	0.00
2021 Total	\$10,770,198	\$67,972,548	\$20,522,741	62.60	92.40	155.00
2022 Base Budget	\$6,532,746	\$66,519,439	\$20,344,451	62.60	92.40	155.00
2022 Intro Changes	\$4,237,452	\$2,953,109	\$178,290	0.00	0.00	0.00
2022 Total	\$10,770,198	\$69,472,548	\$20,522,741	62.60	92.40	155.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$0	\$0
2021 Total	\$0	\$0	\$0	\$0
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$1,223,500	\$1,223,500
2022 Total	\$0	\$0	\$1,223,500	\$1,223,500

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$68,005	<u>2022</u> \$68,005
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Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$99,704	<u>2022</u> \$99,704
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Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$231,793	<u>2022</u> \$231,793
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Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$6,654	<u>2022</u> \$6,654
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Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$41)	<u>2022</u> (\$41)
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Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$33,631	<u>2022</u> \$33,631
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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$251)	<u>2022</u> (\$251)
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$877	<u>2022</u> \$877
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$876)	<u>2022</u> (\$876)
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$4,887	<u>2022</u> \$4,887
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Adjust appropriation to reflect current services

Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, additional nongeneral fund appropriation is provided to reflect anticipated revenues. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.	Nongeneral Fund	<u>2021</u> \$1,453,109	<u>2022</u> \$2,953,109
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Introduced Budget Non-Technical Changes

Increase workforce services for vision impaired individuals

Provides additional general fund support for vocational rehabilitation service provided to Virginians who are blind, vision impaired or DeafBlind. These dollars will serve as matching and maintenance of effort (MOE) dollars for the federal vocational rehabilitation grant.	General Fund	<u>2021</u> \$3,083,020	<u>2022</u> \$3,083,020
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Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals

Backfills funding for agency rehabilitation teacher positions that were left vacant due to lost federal revenue and increasing costs. These teachers instruct vision impaired individuals on daily living skills allowing them to enhance their quality of life and to retain their independence.	General Fund	<u>2021</u> \$397,842	<u>2022</u> \$397,842
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Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.	General Fund	<u>2021</u> \$312,207	<u>2022</u> \$312,207
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Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve campus infrastructure

Funds improvements, such as lighting and sidewalks, to the Department for the Blind and Vision Impaired's 36 acre Azalea Avenue campus.	Bond Proceeds	<u>2021</u> \$0	<u>2022</u> \$1,223,500
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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
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	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00
2021 Base Budget	\$341,944	\$2,718,620	\$2,246,492	0.00	26.00	26.00
2021 Intro Changes	\$12,164	\$0	\$9,128	0.00	0.00	0.00
2021 Total	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Base Budget	\$341,944	\$2,718,620	\$2,246,492	0.00	26.00	26.00
2022 Intro Changes	\$12,164	\$0	\$9,128	0.00	0.00	0.00
2022 Total	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,108	\$3,108

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$4,372	\$4,372

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,639	\$2,639

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$268	\$268

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$16	\$16

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,649	\$1,649

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$59	\$59

Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$38	\$38

		<u>2021</u>	<u>2022</u>
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$39)	(\$39)

		<u>2021</u>	<u>2022</u>
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$54	\$54

Adjust appropriation to reflect current services

Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.
