
Proposed Budget for the Department of Health

**Senate Finance Health and Human Resources
Subcommittee**

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Commissioner
Department of Health

VDH Core Public Health Services

- **Communicable Disease Prevention, Treatment and Control (TB, STD, HIV, AIDS, Outbreak Investigations, Rabies)**
- **Emergency Preparedness and Response**
- **Coordination of Comprehensive State EMS System**
- **Medical-legal death investigations- Office of Chief Medical Examiner**
- **Newborn Screening**
- **Immunizations**
- **Maternal and Child Health**
- **Family Planning**

VDH Core Public Health Services

- Regulation of Health Care Facilities- COPN
- Radiation Control – Regulation of X-Ray Machines
- Health Promotion, Education, and Injury Prevention
- Protection of Public Drinking Water
- Onsite Sewage Treatment and Private Well Permits
- Restaurant Inspections
- Public Health Data - Vital Records
- Sanitary Control of Shellfish Harvesting and Processing

VDH Strategy in Developing Reduction Plans

- **Preserve Capacity to Perform Core Public Health Functions**
- **Targeted reductions**
 - Focus on operating efficiencies, consolidation, and further reducing discretionary spending
- **Identify Services That Could be Provided by Private Sector**
- **Minimize Impact on Services in the Community**
 - Protect safety net services and concentrate on vacant positions
- **Identify Programs Not Effective in Achieving Goals or Where Original Goal Accomplished**

Total VDH Funding – Introduced Budget

	Total Funds			
	FY 2009		FY 2010	
	GF	NGF	GF	NGF
Base Appropriation	\$176,455,380	\$415,467,480	\$176,185,603	\$414,344,934
Proposed Reductions	(\$7,405,458)	(\$2,949,811)	(\$12,773,634)	(\$2,700,390)
Proposed New Funding	\$24,680	\$104,292	\$430,403	\$104,292
Total Proposed Budget (by fund)	\$169,074,602	\$412,621,961	\$163,842,372	\$411,748,836
Total Proposed Budget	\$581,696,563		\$575,591,208	

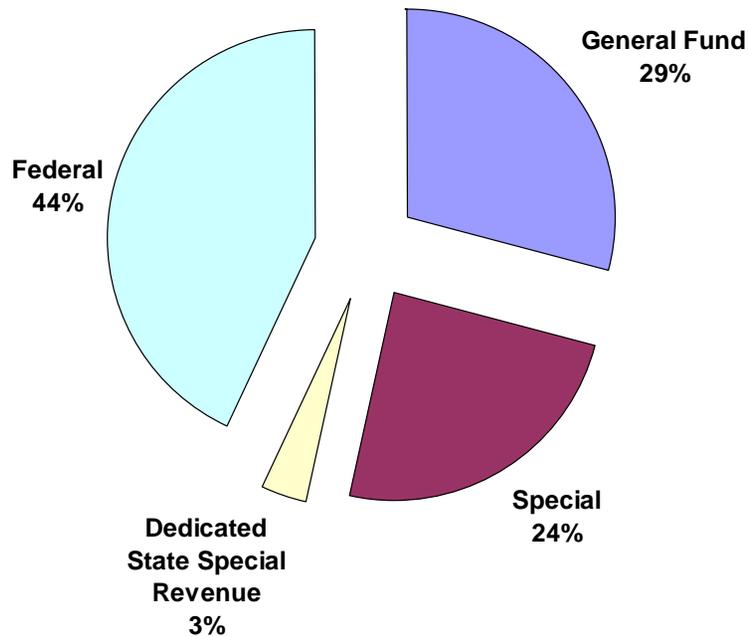
Proposed Revenue/Transfers

\$10, 853,748 GF 2009

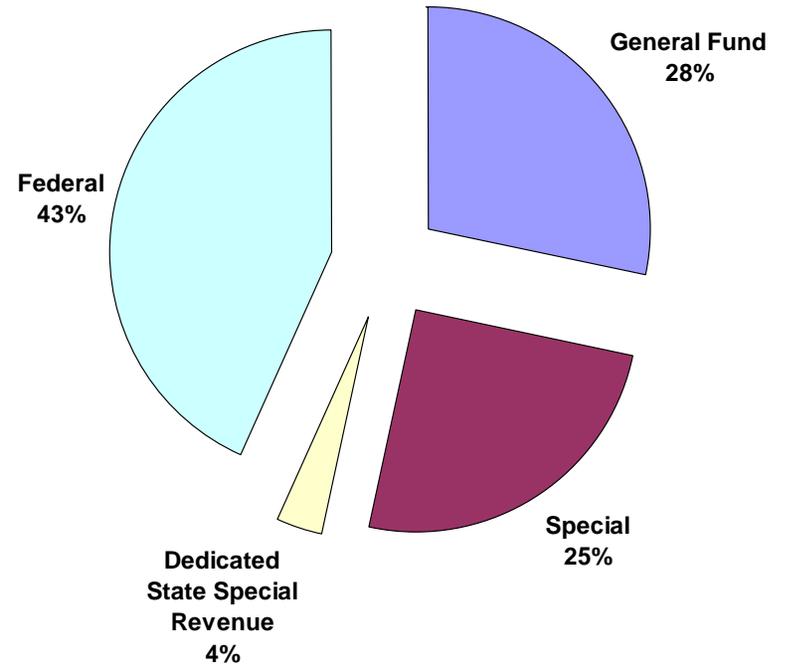
\$75,000 GF 2010

Total VDH Funding – Introduced Budget by Fund Source

FY 2009



FY 2010



Proposed - New Resources (GF)

- **OCME Medico-Legal Death Investigators**

- For FY 2009, \$ 24,680 (GF) and six (6) positions
- For FY 2010, \$430,403 (GF)

This amendment:

- Enables OCME to meet accreditation requirements which is essential for court appearances and for Forensic Pathologists to attain and retain Board certification
- Alleviates the shortage of death investigators by increasing the number of investigators from 14 to 20 by adding one death investigator to the Central and Tidewater Districts and two death investigators to the Northern and Western Districts
- Provides minimum resources to provide 24/7 coverage

Proposed - New Resources (NGF)

- **Increase HIV/AIDS Health Counselors**

- For FY 2009, \$104,292 (NGF)
- For FY 2010, \$104,292 (NGF) and two (2) positions

This amendment:

- Is funded by a new **federal** Centers for Disease Control and Prevention Initiative to support HIV testing
- Department of Planning and Budget (DPB) approved a position level increase for FY 2009. The proposed addition of the two positions in FY 10 will make this increase a base adjustment

Proposed Staffing Reductions

FTE DISTRIBUTION	Current FTE Level	FY 2009 FTEs Eliminated	FY 2010 FTEs Eliminated	FY 2010 FTE Level with Reductions
Central Office	765	(25)		740
Field Offices	189	(4)		185
Local Health Departments	2,844	(100)	(55)	2,689
Total	3,798	(129)	(55)	3,614

Proposed Reductions

- **Communicable Disease Prevention and Control**

FY 2009 \$36,406 (GF)

FY 2010 \$696,649 (GF)

Maximize NGF resources and enhance resource allocation where appropriate
Reduce discretionary spending and create administrative efficiencies
Eliminate programs such as Monkey TB Testing and Rabies Awareness Campaign

- **Environmental Health Hazards**

FY 2009 \$597,810 (GF)

FY 2010 \$713,441 (GF)

Complete sewage systems research grant
Delay hiring, reduce staff
Reduce operating expenses

Proposed Reductions

- **Women's, Infants' & Children's Health & Nutrition Services**

FY 2009 \$658,932 (GF) FY 2010 \$1,219,308 (GF)

Reduce GF match for WIC Farmer's Market Program

Reduce funding FY2009 for phenylketonuria (PKU) treatment which is covered by DMAS

Combine the Newport News Child Development Clinic with the Norfolk Child Development Clinic

- **Community Health Services**

FY 2009 \$3,798,882 (GF) FY 2010 \$4,683,031 (GF)

Eliminate vacant positions

Defer travel, training, equipment replacement and other discretionary spending

Reduce GF support to the two locally administered health districts (Fairfax and Arlington)

Proposed Reductions

- **Scholarships**

FY 2009 \$1,105,964 (GF) FY 2010 \$1,155,964 (GF)

Eliminate Dental Scholarships in FY2009 and FY2010

Reduce Physician Financial Incentives in FY2009 and eliminate in FY2010

- **Administrative and Business Services**

FY 2009 \$617,670 (GF) FY 2010 \$1,698,699 (GF)

Reduce discretionary expenses

Reduce staff in Human Resources, Purchasing, Internal Audit, and Information Technology

Maximize NGF resources and enhance resource allocation where appropriate

Proposed Reductions

- **Emergency Medical Services**

FY 2009	\$0	FY 2010	\$1,450,830 (GF)
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Reduce staff and create administrative efficiencies

Redirect the new \$.25 of 4-for-Life revenue from the Rescue Squad Assistance Fund to the Virginia Department of State Police for the Medevac program

Consolidation of Poison Control Services

- **Drinking Water Improvement**

FY 2009	\$132,564 (GF)	FY 2010	\$244,071 (GF)
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Reduce discretionary spending and delay equipment purchases

Proposed Reductions

- **Licensure and Certification**

FY 2009 \$170,000 (GF)

FY 2010 \$170,000 (GF)

Eliminate GF support for the Managed Care Health Insurance (MCHIP) Program
Transfer the public hearing responsibilities related to the Certificate of Public Need (COPN) program from the Regional Health Planning Agencies to VDH

Proposed Reductions

- **Pass-Through Funds**

FY 2009 \$287,230 or 2% of \$13.3 million (GF)

FY 2010 \$740,641 or 5% of \$13.6 million (GF)

- **Balance Transfers**

FY 2009 \$10,853,748 (NGF) FY 2010 \$75,000 (NGF)

Unobligated Special Fund Balances identified include:

Vital Records Automation Fund

Water Supply Assistance Grant Fund

Bedding and Upholstery Fund

Emergency Medical Services Grant Funds