

Governor's Introduced Budget for the Department of Health

Senate Finance
Health and Human Resources
Subcommittee

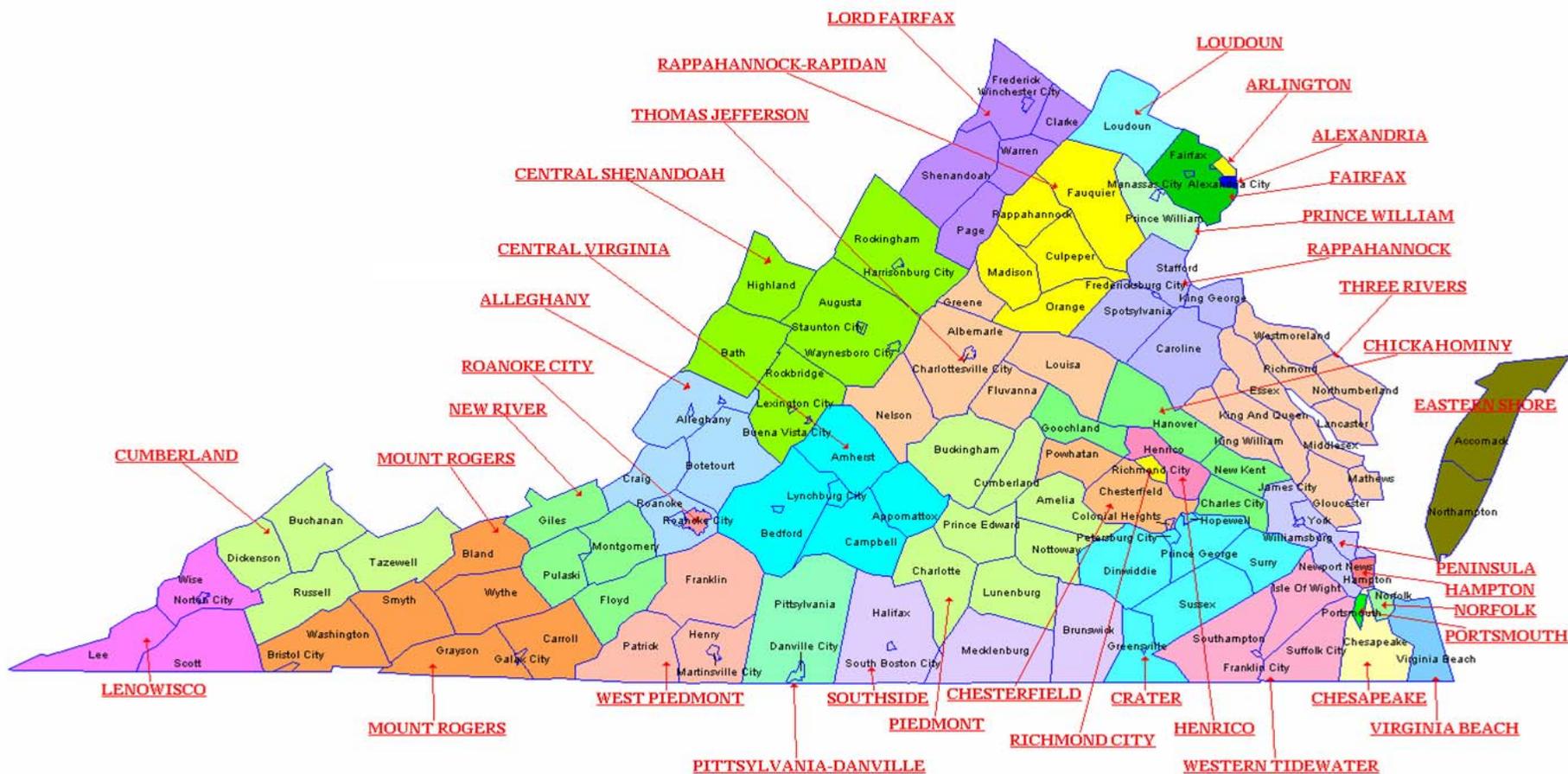
January 23, 2012

The Virginia Department of Health (VDH) is dedicated to promoting and protecting the health of all Virginians.

Karen Remley, MD, MBA, FAAP
Commissioner
Department of Health

VDH - Who We Are

Network of Local Health Departments



VDH - Who We Are

Communicable Disease Prevention and Control

- Treatment and Control of TB, STD and other communicable diseases
- VDH conducts over 300 disease outbreak investigations annually

Medical Examiners and Anatomical Services

VDH - Who We Are

Environmental Health Hazards Protection

- Restaurant Inspections
- Well and Septic Tank Permits and Inspections
- Rabies
- Shellfish
- Bedding and Upholstery
- Radiological Health

Vital Records and Health Statistics

VDH - Who We Are

Preventive Health Services

- Family Planning
- Prenatal Care
- Immunizations
- Obesity
- Chronic Disease
- Health Assessment, Promotion and Education
- WIC
- Child and Adult Feeding Programs

VDH - Who We Are

Emergency Preparedness and Response

- Infectious Disease Outbreaks

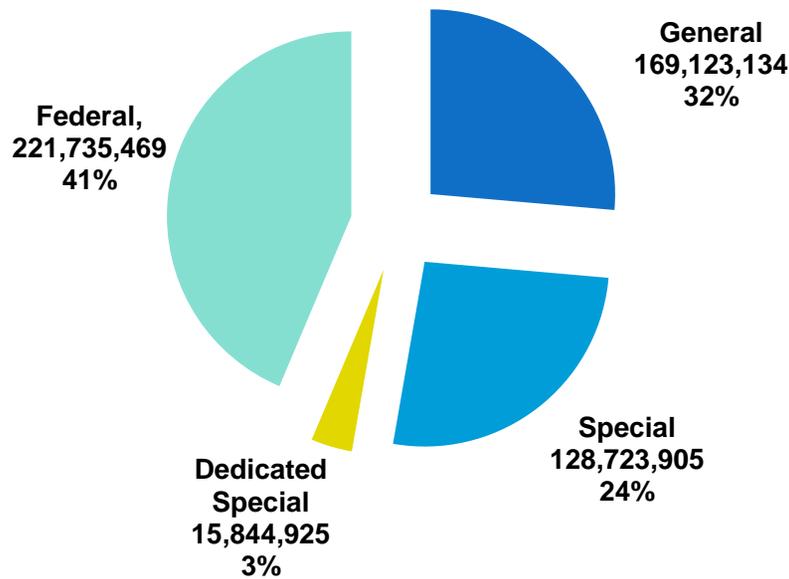
Drinking Water Protection

Emergency Medical Services

- Training and Certification of Emergency Responders
- Financial Assistance to Emergency Medical Service Providers and Localities

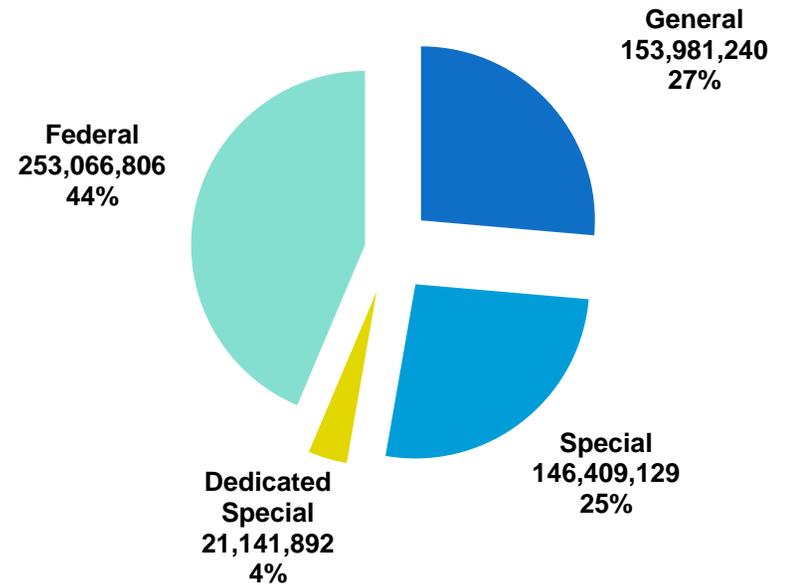
VDH Funding & Staffing – FY 2008 to FY 2012

**FY 2008
Chapter 847
Total - \$535,427,433**



FTEs
GF – 1,664
NGF – 2,107
Total –3,771

**FY 2012
Chapter 890
Total - \$574,599,067**

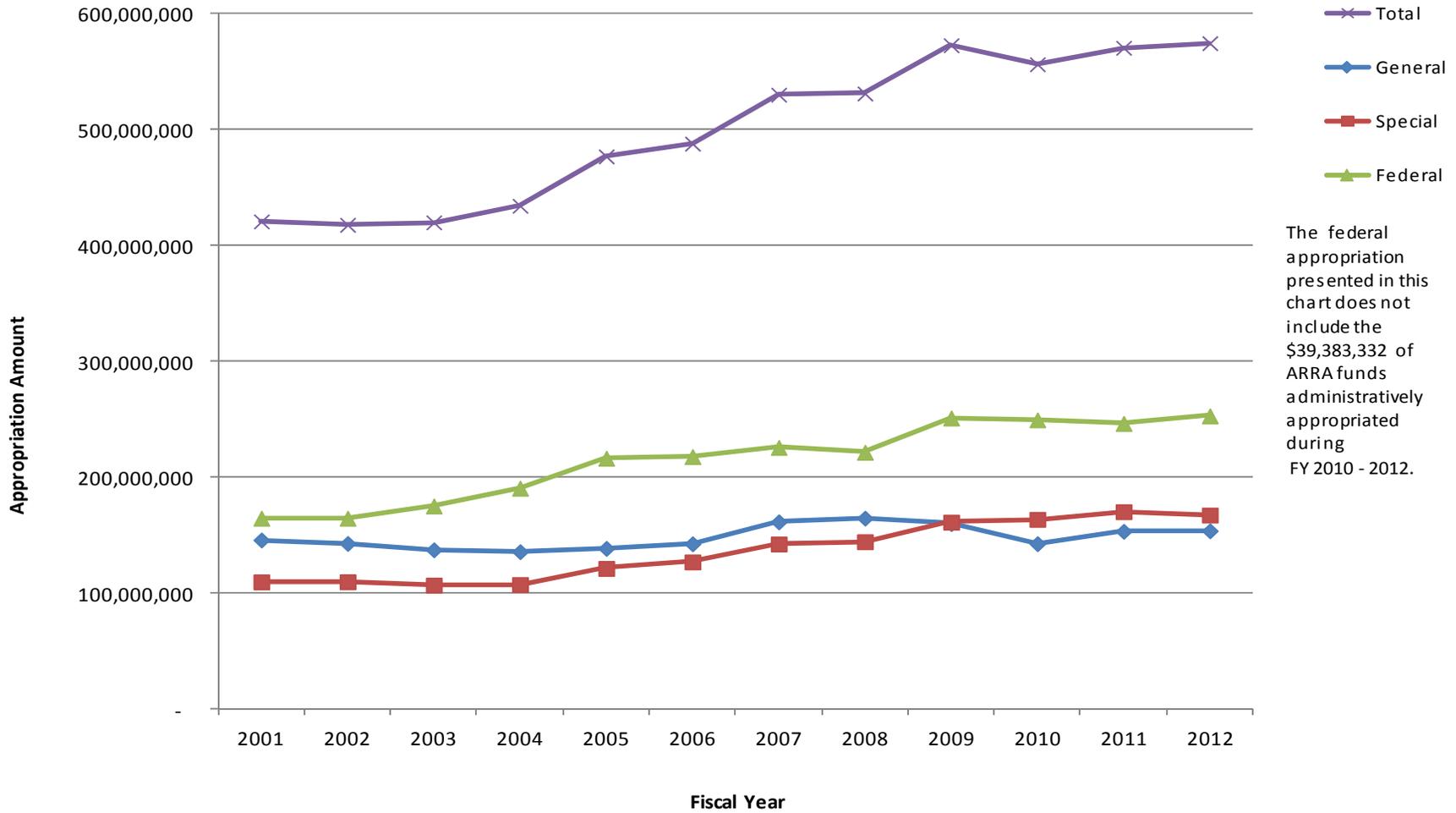


FTEs
GF – 1,554
NGF – 2,220
Total –3,775

FY2011 Expenditures

Program	General Fund	NonGeneral Fund	Total
Community Health Services	91,965,363	129,272,411	221,237,775
Family Health Services - WIC & Feeding Programs		103,426,029	103,426,029
Family Health Services - <i>excluding WIC & Feeding Programs</i>	2,890,376	23,707,945	26,598,321
Epidemiology Services	13,140,675	43,505,388	56,646,063
Drinking Water	1,293,571	33,334,374	34,627,945
Emergency Medical Services	0	30,520,740	30,520,740
Emergency Preparedness & Response	0	27,155,552	27,155,552
Financial Assistance to Community Human Services Organizations	13,808,640	0	13,808,640
Licensure & Certification	1,274,580	8,652,690	9,927,270
Medical Examiner & Anatomical Services	8,552,538	1,033,159	9,585,697
Vital Records & Health Statistics	0	5,756,376	5,756,376
Environmental Health Services	4,508,141	799,511	5,307,652
Minority Health and Health Equity	797,004	1,422,044	2,219,048
Scholarships	117,469	176,353	293,822
Administrative & Support Services	12,806,076	1,816,692	14,622,769
Total	151,154,433	410,579,265	561,733,698

Virginia Department of Health Appropriation By Fund FY 2001 - 2012



Federal Funds

VDH - approximately 160 federal grants and contracts

- **Nutritional Services**
 - **Women, Infants and Children (WIC)**
 - **Child and Adult Feeding Programs**
 - **Summer Feeding Programs**
- **Emergency Preparedness and Response**
- **Maternal and Child Health**
- **HIV Prevention and Control**
- **Safe Drinking Water**

The Future

- State/Local Partnership remains intact however, resources are stretched exceedingly thin
- VDH is uniquely tasked by law to provide services that are not available in the private sector
- National Accreditation of State and Local Public Health agencies is on the horizon
- Federal Health Reform funding will not address key public health issues
- Uncertainty pertaining to Federal Grant funding

Introduced Budget

	FY2013		FY2014	
	GF	NGF	GF	NGF
Base Appropriation	\$153,981,240	\$420,617,827	\$153,981,240	\$420,617,827
Proposed Reductions/Technical Adjustments	(\$3,141,132)	\$41,200,234	(\$9,619,016)	\$49,300,234
GF Supplanted with Fee Increases	(\$1,295,283)	\$1,295,283	(\$1,295,283)	\$1,295,283
Proposed New Funding	\$2,665,165	\$1,134,269	\$2,690,108	\$1,122,569
Total Proposed Budget by Fund	\$152,209,990	\$464,247,613	\$145,757,049	\$472,335,913
Total Proposed Budget by FY	\$616,457,603		\$618,092,962	

New Resources – Federal Fund

Public Health Toxicology (CDC)

- Provide additional federal appropriation in Public Health Toxicology to support a hazardous waste site assessments position.

FY 2013 \$251,912 NGF

FY 2014 \$251,912 NGF

Family Health Services (USDA)

- Provide additional federal appropriation to support two federal feeding programs

FY 2013 \$49 Million NGF

FY 2014 \$57 Million NGF

New Resources – Other Sources

Epidemiology

- Provide additional non-general fund appropriation in the Environmental Health Hazards Control program to expand environmental monitoring for radiation.

FY 2013 \$88,871 NGF

FY 2014 \$88,871 NGF

Proposed General Fund Resources

Lyme Disease Task Force

- Provide general fund appropriation in the Communicable Disease Prevention and Control program to implement the Lyme Disease Task Force.

FY 2013 \$112,500 GF

FY 2014 \$112,500 GF

Tuberculosis Prevention and Control

- Provide general fund appropriation in the Communicable Disease Prevention and Control Program to offset loss in federal funding for tuberculosis prevention and control

FY 2013 \$49,331 GF

FY 2014 \$49,331 GF

Proposed General Fund Resources

Licensure and Certification

- Supports an additional 13 full-time positions in the Health, Research, Planning, and Coordination program to address the shortage of medical facility inspectors.

FY 2013	\$548,864 GF	\$793,486 NGF
FY 2014	\$541,064 GF	\$781,786 NGF

Proposed Special Fund Resources

Vital Records

Removes the requirement to divert \$2 of each vital record fee collected and allows Vital Records to retain the revenue to support operations.

- Annual available revenue is no longer sufficient to cover the costs to maintain Vital Records operations at the current level.
- This would allow Vital Records to retain an additional \$890,000 to support operations.

Proposed Savings

Community Health Services

- Capture savings due to Plan First enrollment increase
FY 2013 (\$60,000) GF
FY 2014 (\$60,000) GF
- Reduce the number of Environmental Health Specialists positions
FY 2013 (\$600,608) GF & (\$435,223) Local Match
FY 2014 (\$600,608) GF & (\$435,223) Local Match
Eliminate 20 Positions (4 vacant)

Proposed Savings

Teen Pregnancy Prevention Initiative

- Eliminate funding for Teenage Pregnancy Prevention Initiative

FY 2013 (\$455,000) GF

FY 2014 (\$455,000) GF

Increased Fees

Community Waterworks Fees

Supplants general fund appropriation with an Increase in the maximum fee charged per connection to all community waterworks from \$2.05 to \$3.00.

FY 2013	(\$841,163) GF	\$841,163 NGF
FY 2014	(\$841,163) GF	\$841,163 NGF

Restaurant Fees

Supplants general fund appropriation with new revenue from fee increases in the Division of Environmental Health Services. This amendment increases the restaurant permit, temporary restaurant permit, and the plan review from \$40 to \$60.

FY 2013	(\$454,120) GF	\$454,120 NGF
FY 2014	(\$454,120) GF	\$454,120 NGF

Proposed Savings

Chief Medical Examiner

- Reduce support for wage staff in the Office of the Chief Medical Examiner

FY 2013 (\$100,000) GF

FY 2014 (\$100,000) GF

Proposed Savings

Epidemiology

- **Eliminate Virginia Epidemiology Response Team position**

FY 2013 (\$48,335) GF

FY 2014 (\$48,335) GF

- **Reduce procurement capacity**

FY 2013 (\$46,501) GF

FY 2014 (\$46,501) GF

Proposed Savings

Epidemiology

- Eliminate Crossover Ministry contract
FY 2013 (\$18,000) GF
FY 2014 (\$18,000) GF

Drinking Water

- Reduce funding for Office of Drinking Water operations
FY 2013 (\$36,280) GF
FY 2014 (\$36,280) GF

Proposed Savings

Agency

- Supplant remaining general fund share of the rent for the Madison Building with special funds

FY 2013 (\$76,484) GF

FY 2014 (\$76,484) GF

Proposed Savings

Community Health Services – General Medical Clinics

- Transition patients from the three remaining general medical clinics to other health safety net providers

FY 2013 (\$233,500) GF

FY 2014 (\$466,963) GF

Proposed Savings

Drinking Water

- Discontinue funding for the Water Supply Assistance Grant program in the Office of Drinking Water.

FY 2013 (\$717,316) GF

FY 2014 (\$717,316) GF

Proposed Savings

Community Health Services – Local Dental Services

- Create savings by restructuring local dental services.
FY 2013 (\$967,944) GF & (\$696,362) Local Match
FY 2014 (\$967,944) GF & (\$696,362) Local Match
Eliminate 20 FTEs

Proposed Savings

Emergency Medical Services – Poison Control Centers

- Replaces the general fund appropriation supporting the three poison control centers with revenue collected from the motor vehicle registration fees.

FY 2013	(\$500,000) GF	\$500,000 NGF
FY 2014	(\$500,000) GF	\$500,000 NGF

Proposed Savings Community Human Service Organizations

Financial Assistance to Community Human Services Organizations	Base Funding		Proposed Reduction	
	GF	NGF	FY 2013	FY 2014
Poison Control Centers	500,000			
Bedford Hospice House	76,500		(76,500)	(76,500)
Louisa Resource Council	7,809		(156)	(3,905)
VA Dental Health Foundation - Mission of Mercy (MOM) Project	21,250		(425)	(10,625)
VA Health Information (VHI) for the patient level data base	247,313		(4,946)	(123,657)
Statewide Sickle Cell Chapters of Virginia - Community Based grants	90,000		(1,800)	(45,000)
Southwest VA Graduate Medical Education Consortium - Support SWVA medical receptor sites	215,060		(4,301)	(107,530)
AIDS Resource and Consultation Centers	464,110		(9,282)	(232,055)

Note: * HB/SB 30 is proposing to change the funding for the Poison Control Centers from General Fund to Emergency Medical Services Funds.

Proposed Savings Community Human Service Organizations

Financial Assistance to Community Human Services Organizations	Base Funding		Proposed Reduction	
	GF	NGF	FY 2013	FY 2014
Arthur Ashe Health Center	75,660		0	(37,830)
Fan Free Clinic	13,919		0	(6,960)
Jeanie Schmidt Free Clinic	38,250		0	(19,125)
VA Health Care Foundation - expand access to health care including pharmaceutical assistance	4,080,571		0	(2,040,286)
VA Community Healthcare Association (VPCA) - Expand access to care via community health centers, including pharmaceutical assistance	2,408,750		0	(1,204,375)
VA Association of Free Clinics (VAFC) - Expand access to care via free clinics, including pharmaceutical assistance	3,196,400		0	(1,598,200)
Chesapeake Adult General Medical Clinic (VDH)	17,371		0	(8,686)
St. Mary's Health Wagon	76,712		0	(38,356)
Old Towne Medical Center	10,230		0	(5,115)
Alexandria Health Center	69,496		0	(34,748)
Rappahannock Regional Health Center	42,500		0	(21,250)

Proposed Reductions to Community Human Service Organizations – CHIP

Financial Assistance to Community Human Services Organizations	Base Funding		Proposed Reduction	
	GF	NGF	FY 2013	FY 2014
Comprehensive Health Investment Project (CHIP) of VA – TANF Funding		500,000	(500,000)	(500,000)
Comprehensive Health Investment Project (CHIP) of VA	1,515,892		(30,318)	(757,946)