

Virginia Department of Health Overview of Budget and Operations

Presentation to Senate Finance Committee,
Health and Human Resources Subcommittee

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State Health Commissioner

October 24, 2013



Dr. Ennion Williams - First Health Commissioner of Virginia

“the best way to secure a profitable discussion of health work as a governmental function is to take the actual experience of a health department, describing its problems and its phase of evolution.”

**From speech to Virginia General Assembly
1908**

Mission: To protect and promote the health of all Virginians

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

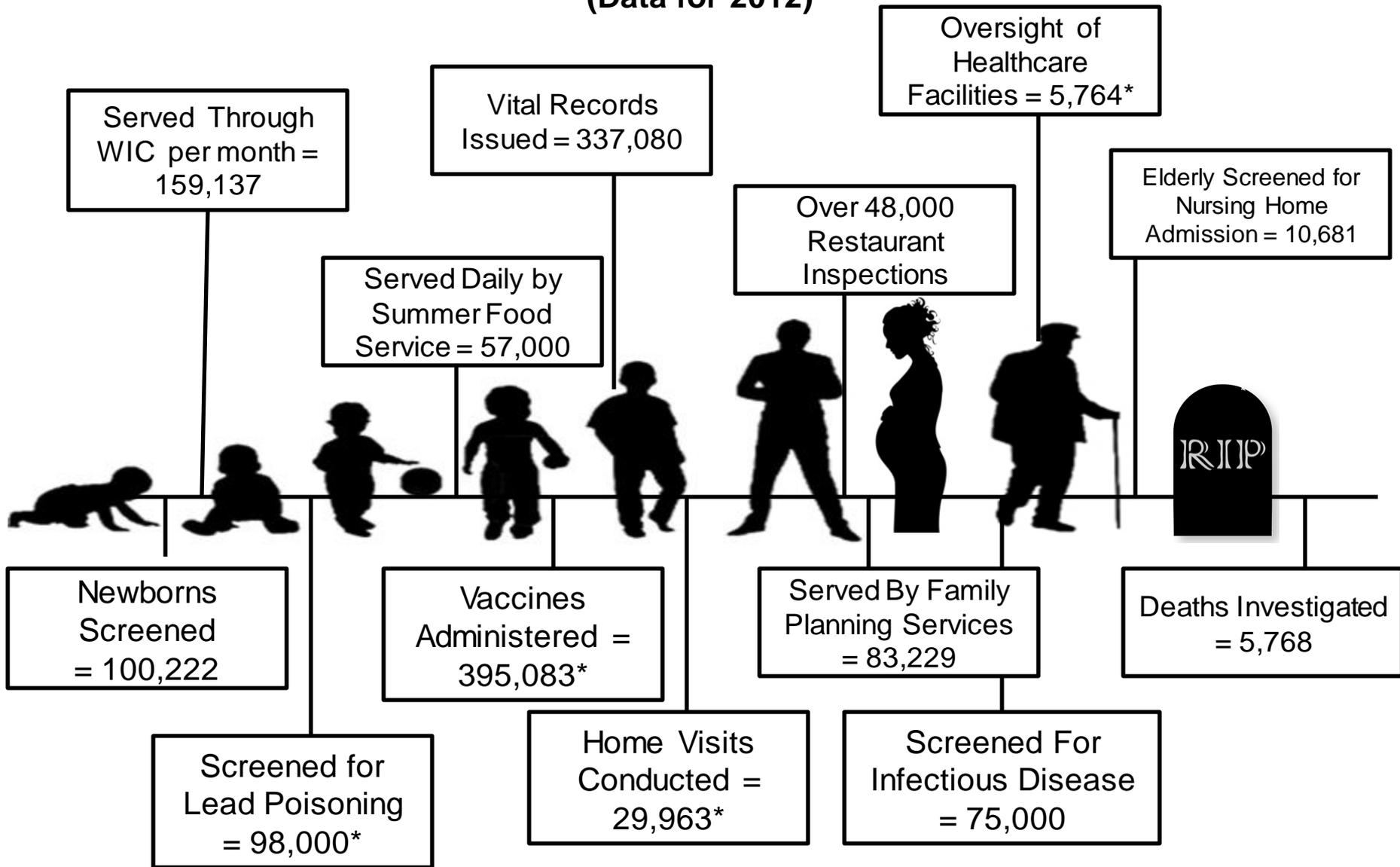
Preventive Health Services

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

VDH Has 41 Services Area Including but not limited to:

- Medical Examiner Services
- Immunization Program
- Regulation of Health Care Facilities
- Women's and Infant's Health Services
- Women, Infants, and Children (WIC) and Community Nutrition Services
- Restaurant and Food Safety, Well and Septic Permitting and other Environmental Health Services
- Drinking Water Regulation
- Emergency Preparedness and Response
- Community Health Services

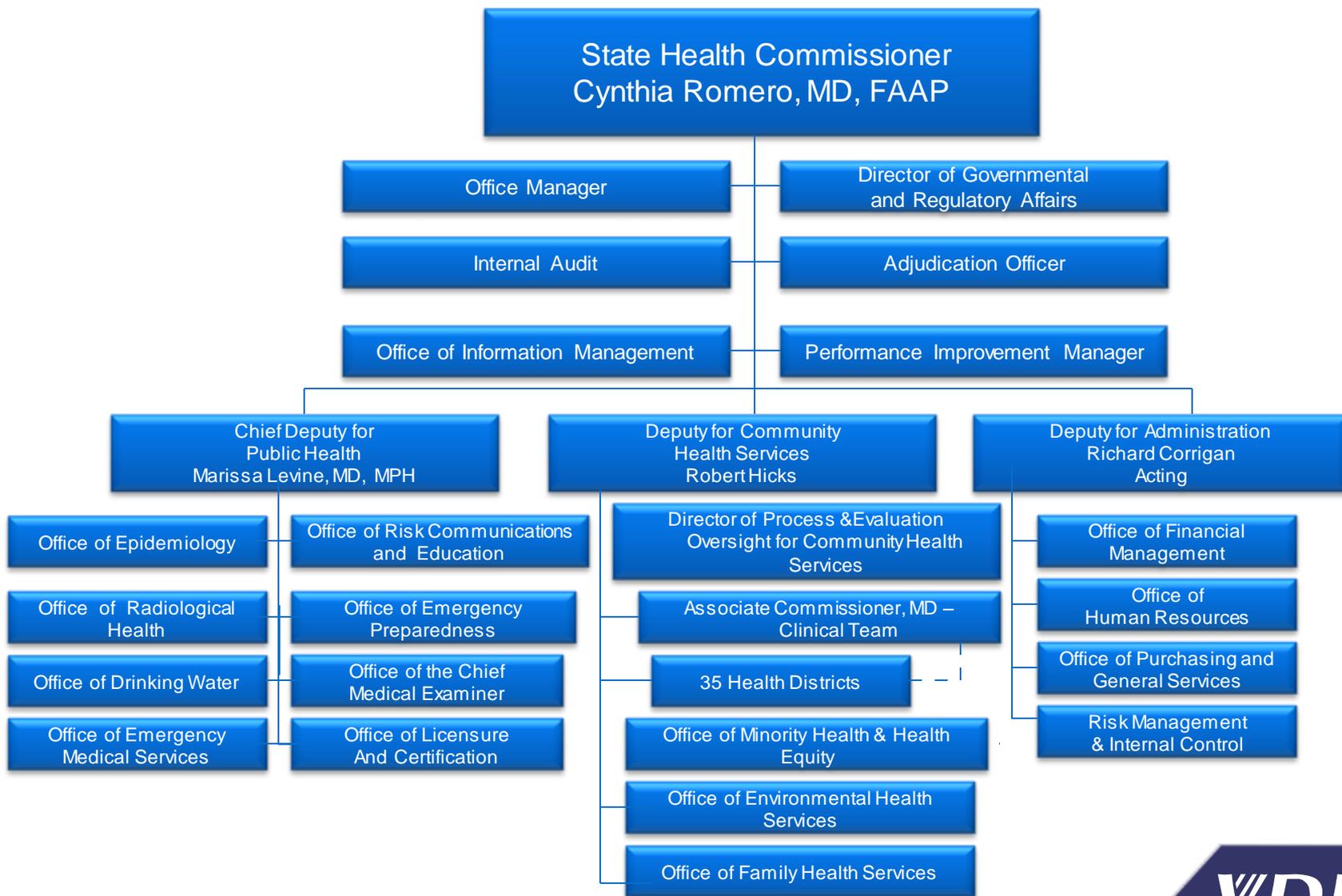
VDH Serves the Public Across The Life Span of Virginians (Data for 2012)



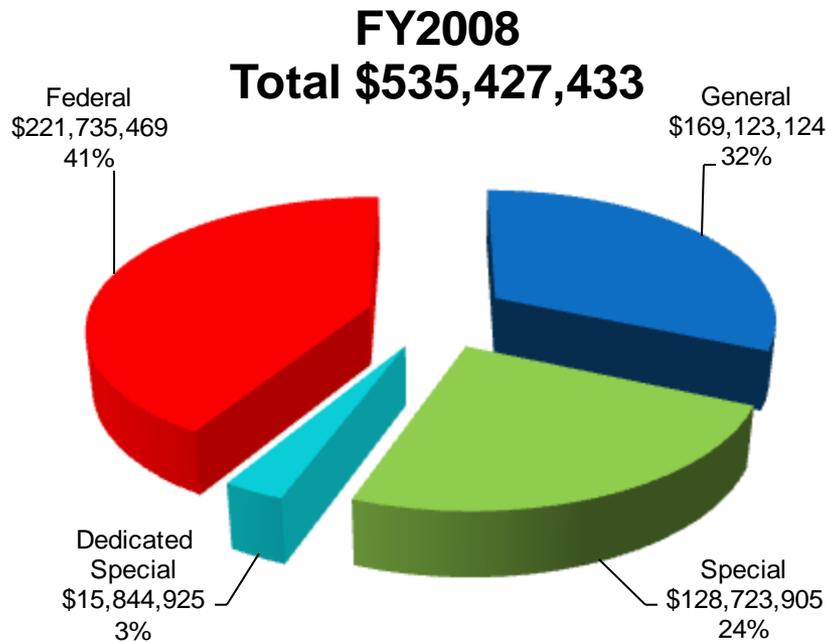
* 2011 Data

Virginia Department of Health

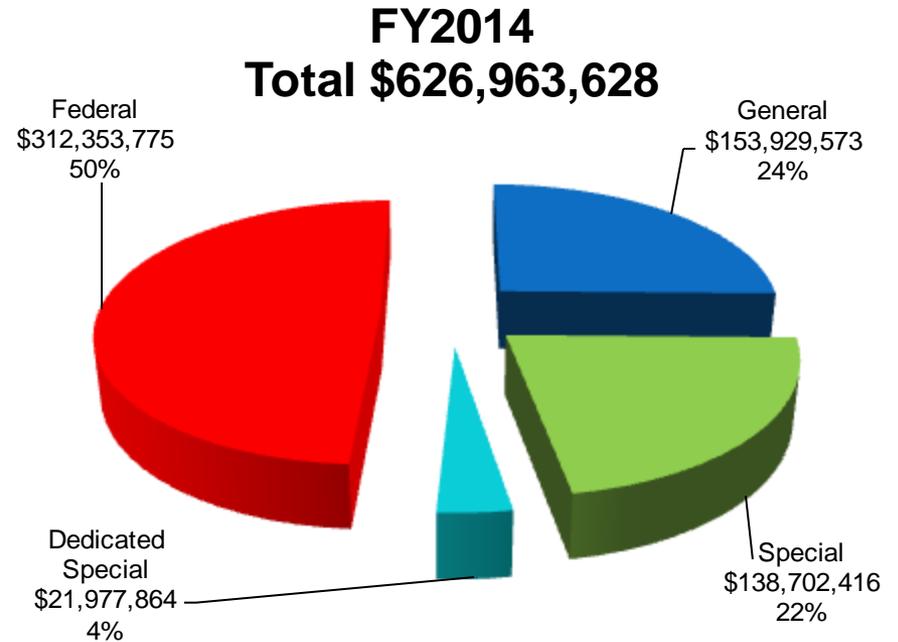
October 2013



VDH Funding & Staffing – FY 2008 to FY 2014

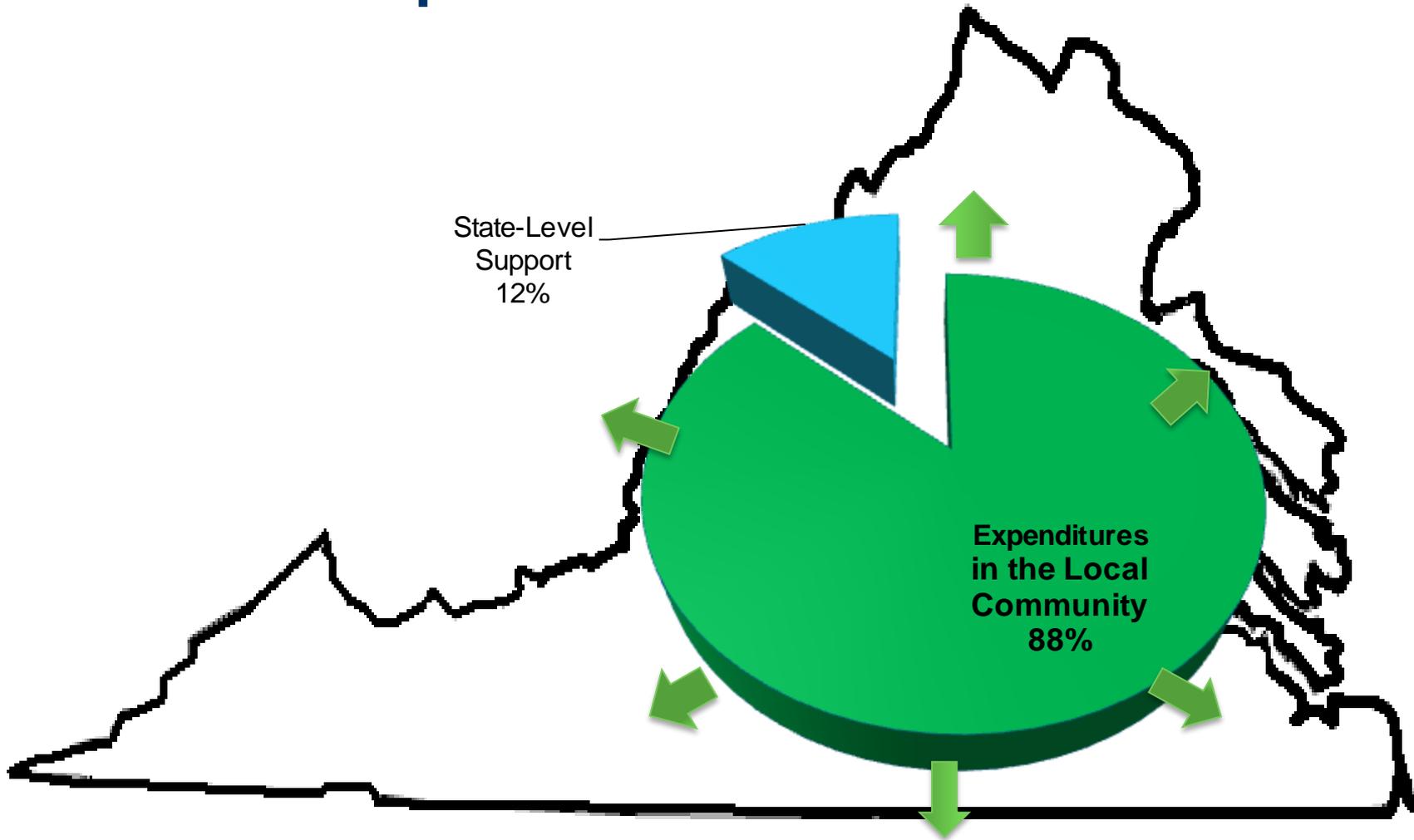


FTEs
GF: 1,664
NGF: 2,107
Total : 3,771



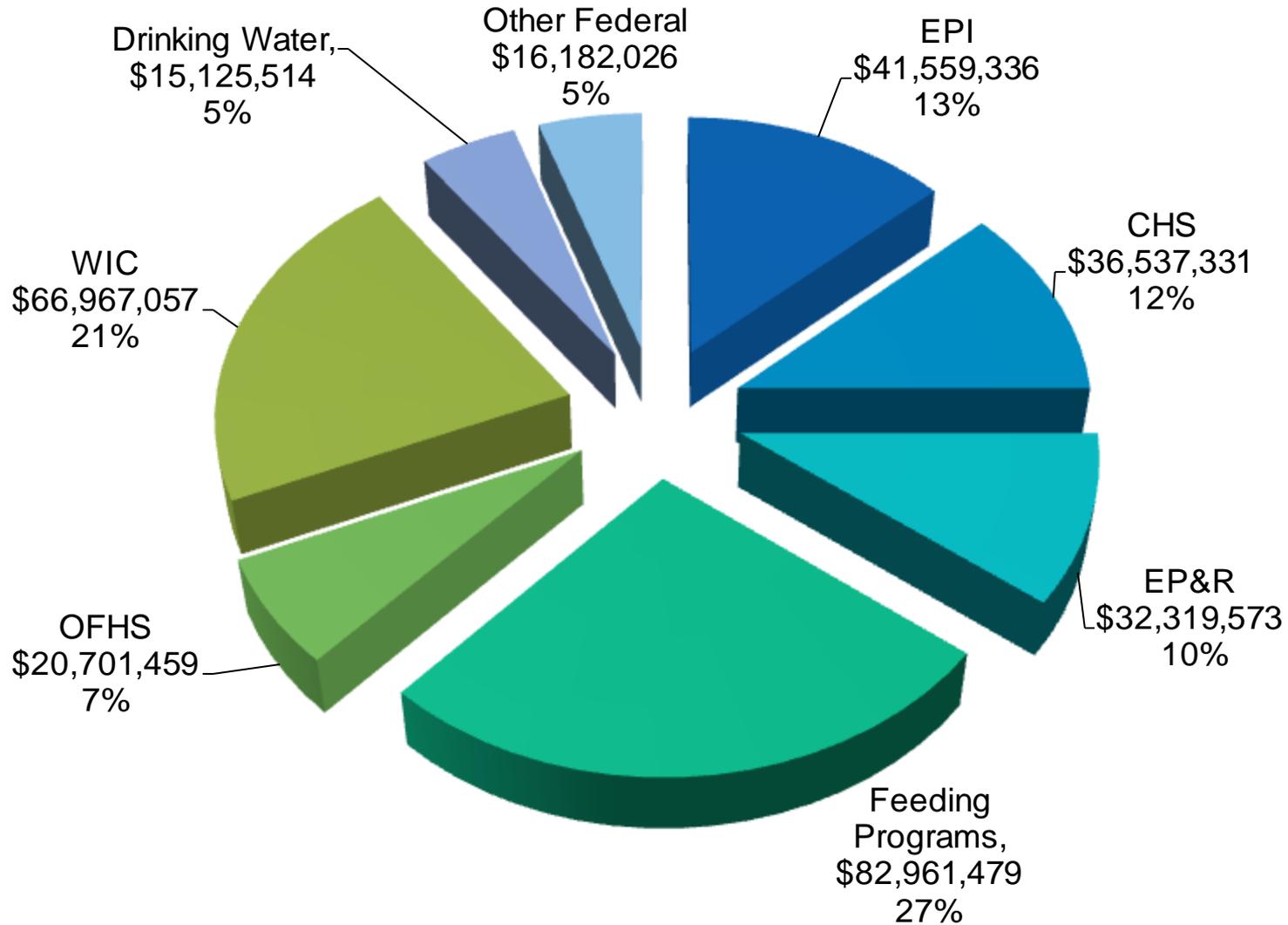
FTEs
GF: 1,544
NGF: 2,215
Total: 3,759

88 % Percent of VDH Budget Spent in Local Communities



FY 2014 Federal Funds Appropriation

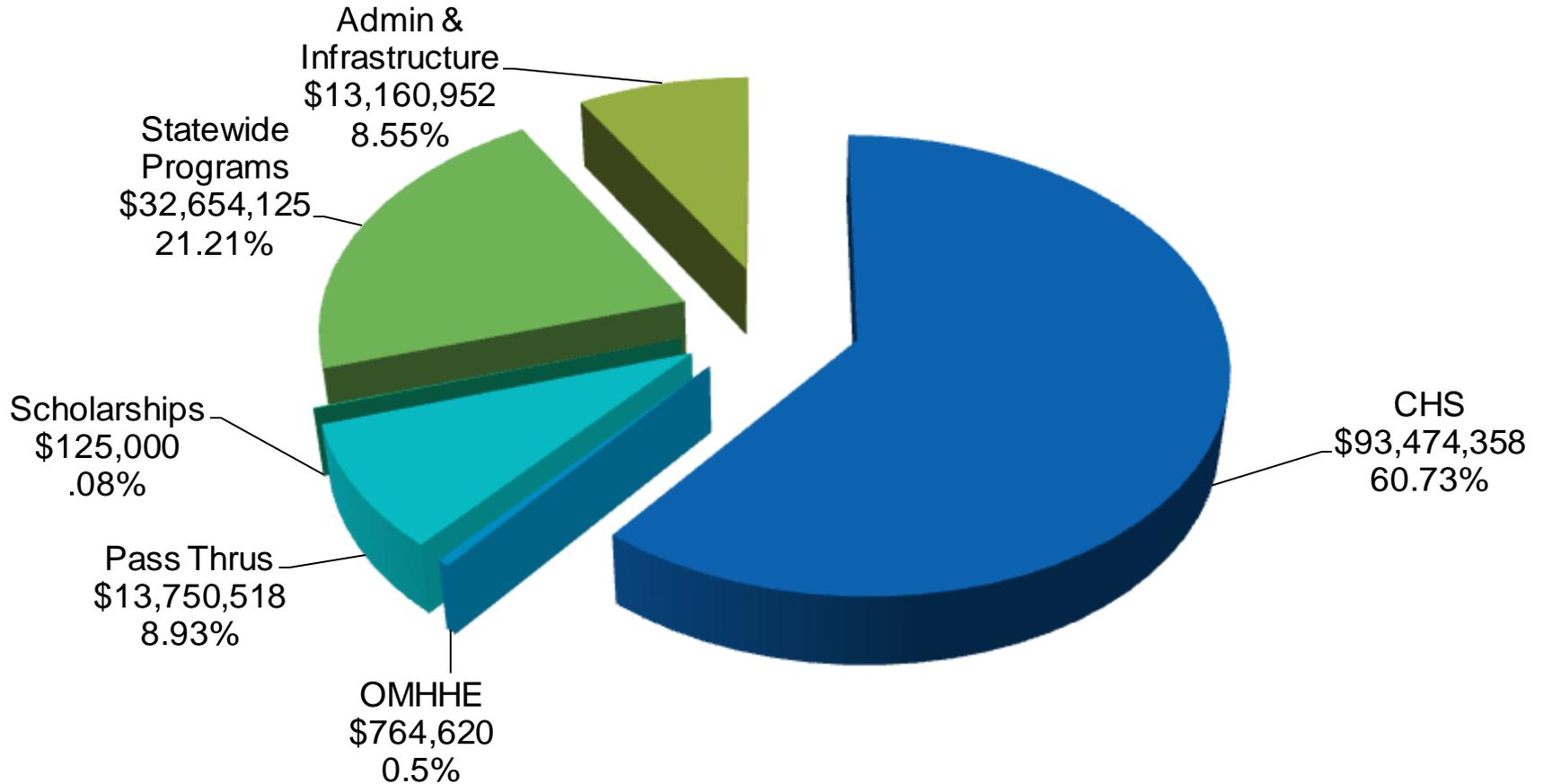
Total \$312,353,775 (50% of Total VDH Budget)



These federal funds comprise approximately 160 grants.

FY 2014 General Funds Appropriation

Total \$153,929,573 (24% of Total VDH Budget)

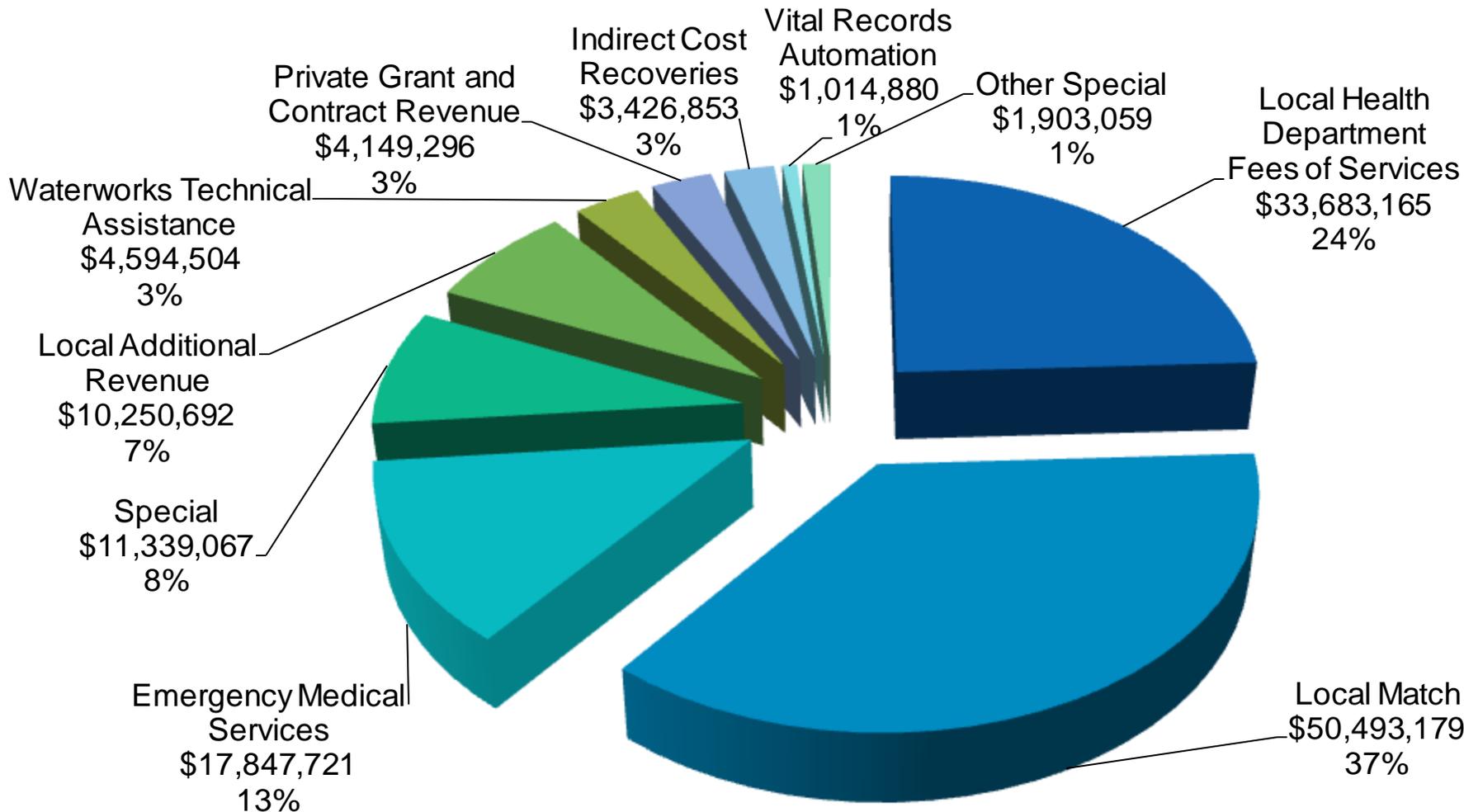


Administration and Infrastructure includes Financial Management, Purchasing and General Services, Internal Audit, Agency-wide Leadership & Management, Madison Bldg Rent, Information Technology and Human Resources.

Statewide Programs include Environmental Health, Drinking Water, Epidemiology, Family Health Services, Licensure and Certification and Medical Examiner

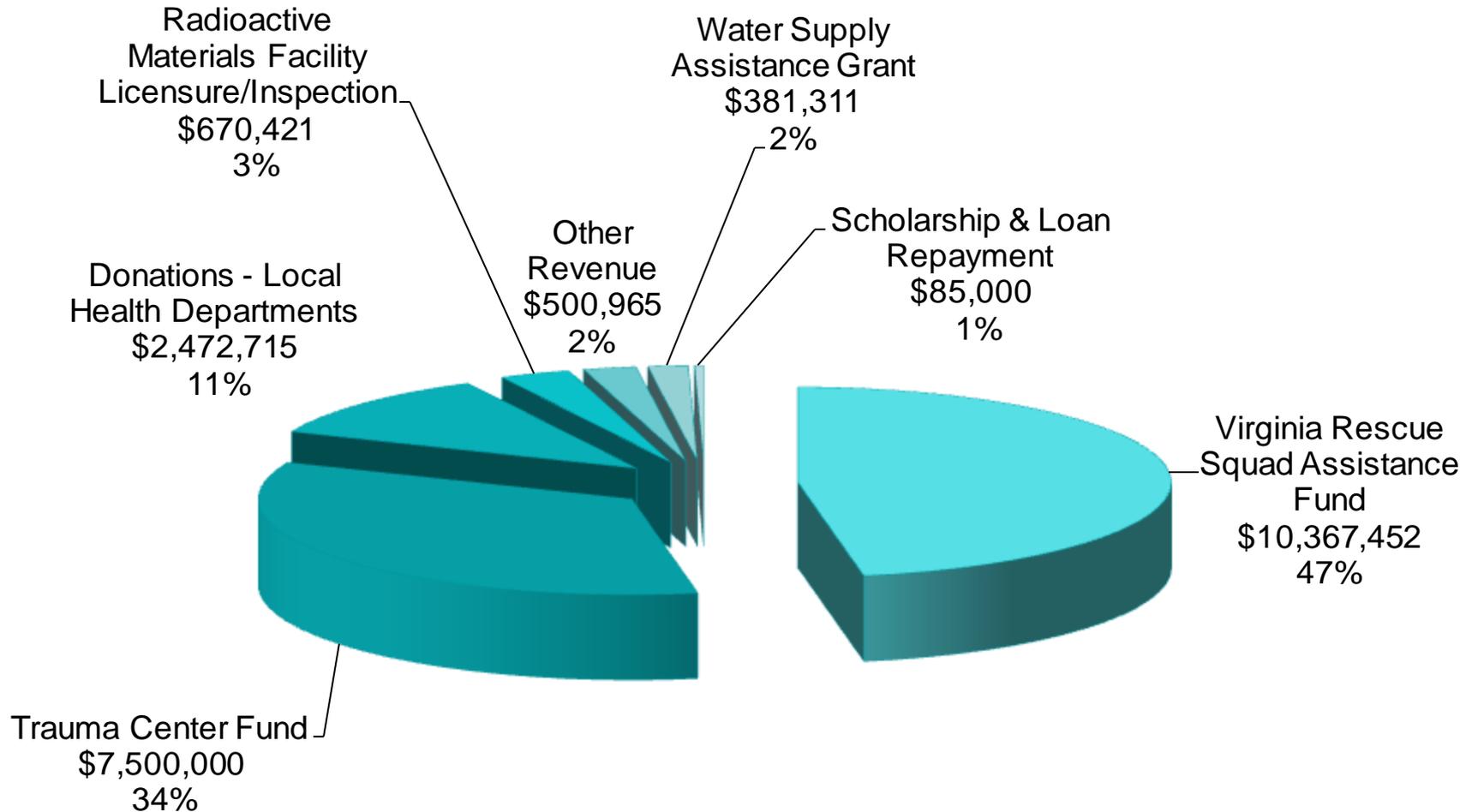
FY 2014 Special Funds Appropriation

Total \$138,702,416 (22% of Total VDH Budget)



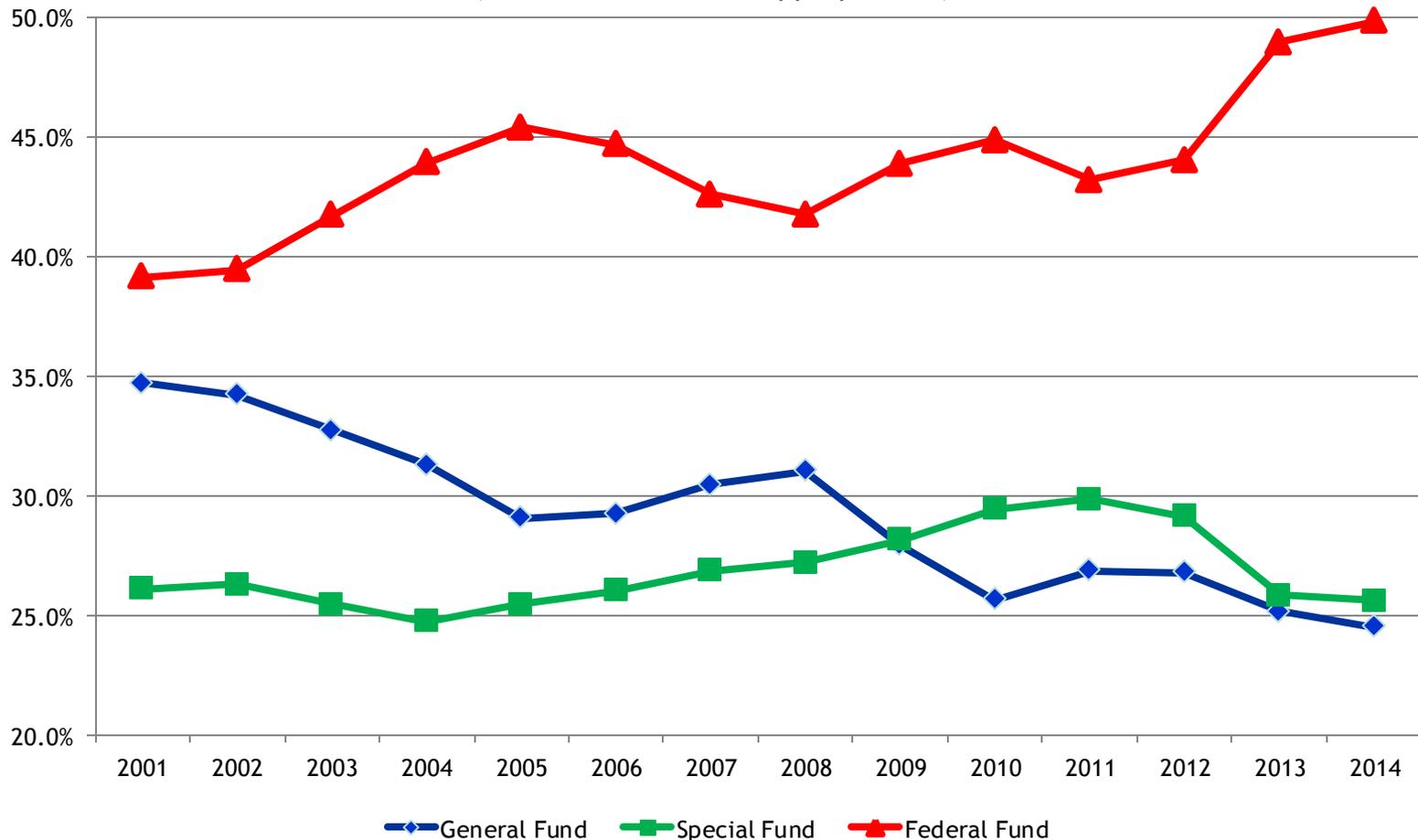
FY 2014 Dedicated Special Appropriation

Total \$21,977,864 (4% of Total VDH Budget)



Virginia Department of Health Appropriation by Fund 2001 - 2014

(As A Percent of Total Appropriation)



The increase in federal appropriation in FY2008 is attributable to funding for the WIC program.
 The increase in federal appropriation in FY2013 is attributable to funding for the Child and Adult Special Feeding Programs.
 The federal appropriations illustrated above do not include ARRA or H1N1 funding. Because these funds were for a limited time period, they were not included in the Appropriation Act.

Local Health Department Cooperative Budget

Funding Sources

General Fund

Local Matching Funds

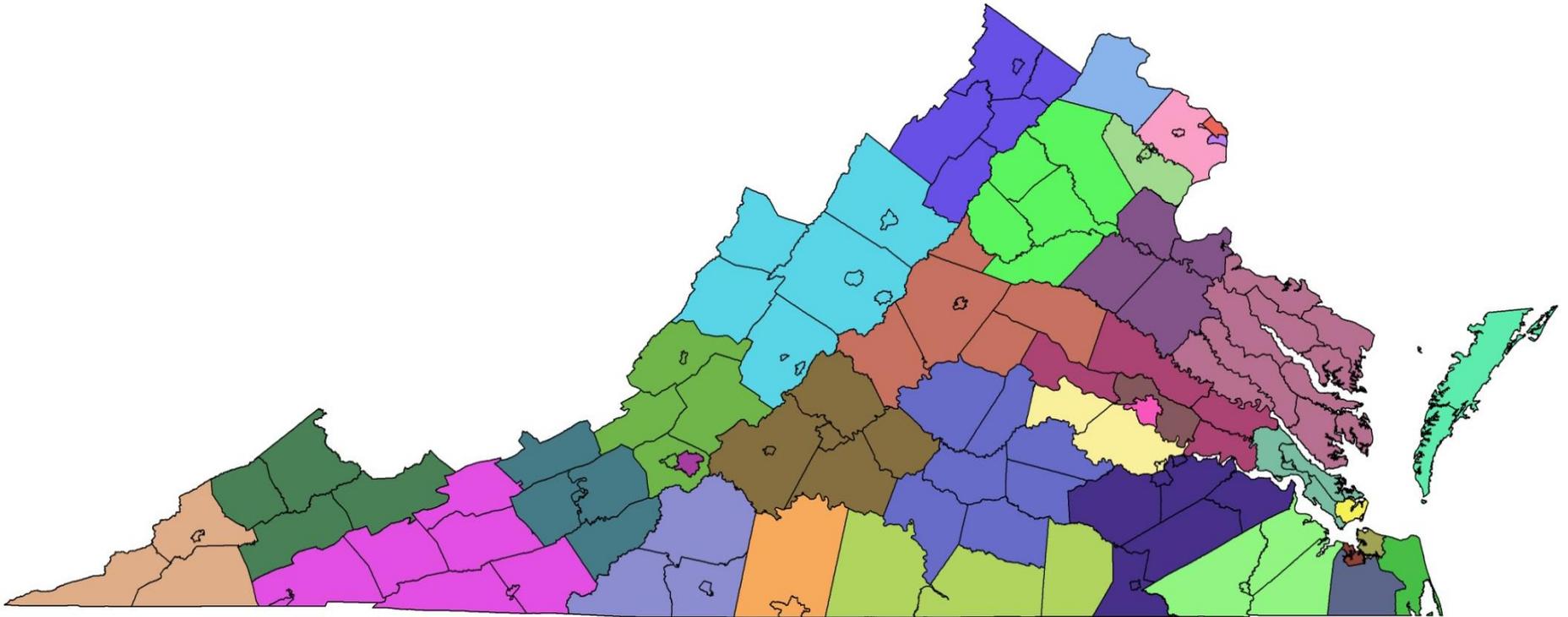
Earned Revenue

100% Local Funding

Each Locality has a Match Rate

Community Health Services

Network of Health Districts & Local Health Departments



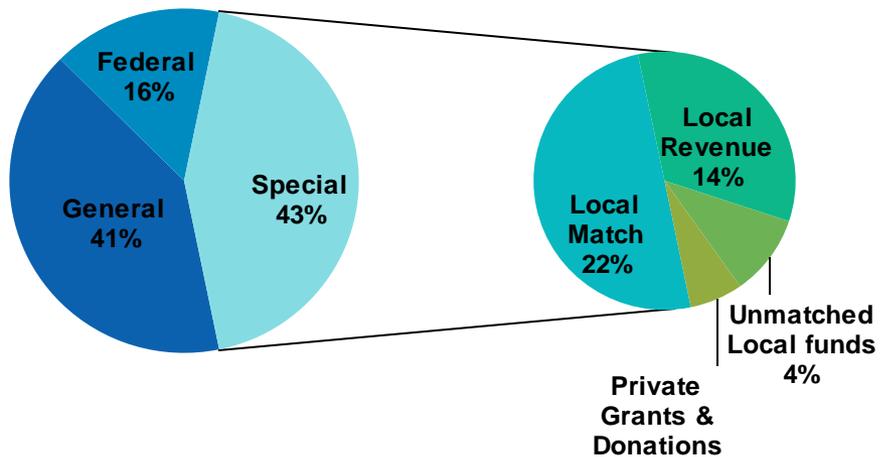
Community Health Services (Item 296)

Office of Community Health Services

- Core Services:**



- Expenditure in Local Community: 100%**
- Appropriation: \$231.1 million**
- Staffing: 2,742 FTEs**



State Health Services (Item 295)

Office of Family Health Services

- **Core Services:**



- **Expenditure in the Local Community:** 88%
- **Appropriation:** \$175.3M
 - General Fund: 1%
 - Special Fund: 1.6%
 - Federal Fund: 97.4%
- **Staffing:** 231
 - FTEs: 183
 - Wage: 48

Communicable Disease Prevention & Control (Item 293)

Office of Epidemiology

- **Core Services:**



- **Expenditure in the Local Community:** 88%
- **Appropriation:** \$53.4 M
 - General Fund : 19.4%
 - Special Fund: 2.3%
 - Federal Fund: 78.3%
- **Staffing:** 162
 - FTEs: 141
 - Wage: 21

Emergency Preparedness and Response (Item 300)

Office of Emergency Preparedness & Response

- **Core Services:**



- **Expenditure in the Local Community:** 66%
- **Appropriation:** \$32.3 million
 - Federal Fund: 100%
- **Staffing:** 50
 - FTEs: 48
 - Wage: 2

Drinking Water Improvement (Item 298)

Office of Drinking Water

- **Core Services :**



- **Expenditure in the Local Community:** 87%

- **Appropriation:** \$24.4M
 - General Fund: 18.1%
 - Special Fund: 18.5%
 - Federal Fund: 63.4%

- **Staffing:** 129
FTEs: 117
Wage: 12

Emergency Medical Services (Item 290)

Office of Emergency Medical Services

•Core Services:



EMS Education &
Training



Monitor EMS
Compliance



Oversight of Rescue
Squad Assistance Fund
and Funding for
Volunteer Rescue
Squads



Regional Coordination
& System Oversight

•Expenditure in the Local Community: 83%

•Appropriation: \$36.1 Million

- Special Fund: 98.9%
- Federal Fund: 1.1%

• Staffing: 61

FTEs: 30

Wage: 31

Medical Examiner & Anatomical Services (Item 291)

Office of the Chief Medical Examiner & Anatomical Services

- **Core Services:**



**Death
Investigations &
Forensics**



**Legal Consultation
& Testimony**



**Educational
Activities**



**State Anatomical
Program**

- **Expenditure in Local Community:** 90%
- **Appropriation:** \$10.4M
 - General Fund: 87.2%
 - Special Fund: 5.9%
 - Federal Fund: 6.9%
- **Staffing:** 109
 - Classified: 75
 - Wage: 34

Environmental Health Hazards Control (Item 299)

Office of Environmental Health

- **Core Services:**



- **Expenditure in the Local Community:** 63%
- **Appropriation:** \$6.3M
 - General Fund: 59.2%
 - Special Fund: 25.5%
 - Federal Fund: 15.3%
- **Staffing:** 61
 - FTE: 54
 - Wage: 7

Environmental Health Hazards Control (Item 299)

Office of Radiological Health

- **Core Services:**



Radioactive Material
Licensure



X-Ray Machine
Inspection &
Certification



Nuclear Facility
Monitoring &
Emergency Response



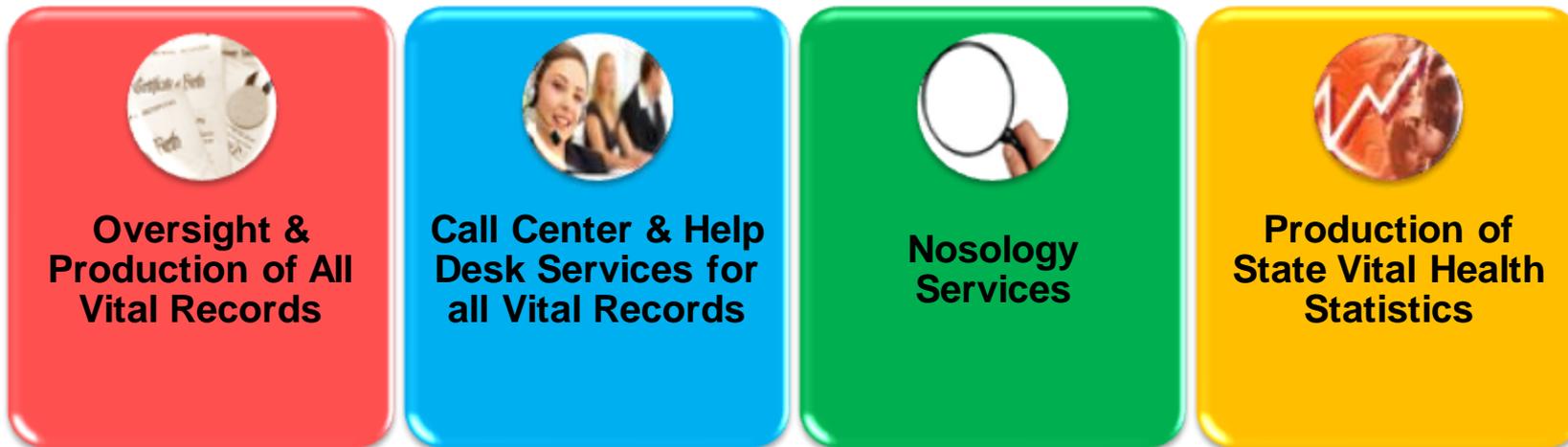
Indoor Radon
Education & Technical
Assistance

- **Expenditure in the Local Community: 88%**
- **Appropriation: \$2.0M**
 - General Fund : 16.9%
 - Special Fund: 73.4%
 - Federal Fund: 9.7%
- **Staffing: 26**
 - FTEs: 21
 - Wage: 5

Vital Records and Health Statistics (Item 292)

Office of Vital Records & Health Statistics

- **Core Services:**



- **Expenditure in Local Community:** 100%
- **Appropriation:** \$6.1M
 - Special Fund: 100 %
- **Staffing:** 56
 - FTEs: 53
 - Wage: 3

Health Research, Planning, and Coordination (Item 294)

Office of Licensure and Certification

- **Core Services:**

 <p>Licensure of 8 Categories of Medical Care Facilities or Services</p>	 <p>Certification for Managed Care Health Insurance Plans</p>	 <p>Certification Surveys for Centers for Medicaid and Medicare Services (CMS)</p>	 <p>Complaint Investigations</p>	 <p>Education, Training and Technical Assistance to Medical Facilities</p>	 <p>Oversight & Operation of Certificate of Public Need Program</p>
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- **Expenditure in the Local Community:** 60%
- **Appropriation:** \$11.3M
 - General Fund: 19.4%
 - Special Fund: 17.4%
 - Federal Fund: 63.2%
- **Staffing:** 111
 - FTEs: 107
 - Wage: 4

Health Research, Planning, and Coordination (Item 294)

Office of Minority Health & Health Equity

Core Services:



- **Expenditure in the Local Community: 65%**
- **Appropriation: \$2.8million**
 - General Fund: 27.3%
 - Special Fund: 0.6%
 - Federal Fund : 72.1%
- **Staffing: 14**
 - FTEs: 11
 - Wage: 3

Higher Education Student Financial Assistance (Item 289)

•Core Services:



**Oversight of Nurse
Practitioner
Scholarships**



**Management of Nursing
Education Scholarships
and Loan Repayment**



**Physician Loan
Repayment**

•**Expenditure in the Local Community:** 100%

•**Appropriation:** \$312K

- General Fund: 40.1%
- Special Fund: 27.2%
- Federal Fund: 32.7%

• **Staffing:** NA

General Management & Support (Item 301)

- Office of the Commissioner
- Office of Internal Audit
- Office of Information Management & Health IT
- Office of Financial Management
- Office of Human Resources
- Office of Purchasing & General Services

- Appropriation: \$21.1 million
 - General Fund: 62.5%
 - Special Fund: 17.0%
 - Federal Fund: 20.5%

- Staffing: 194
 - FTEs: 177
 - Wage: 9

Information Technology Initiatives

- **Goals/Accomplishments**
 - **Health Information Exchange**
 - **All Payer Claims Database**
 - **Electronic Death Reporting**
 - **Enterprise Content Management and Electronic Health Records initiatives**
 - **WIC Electronic Benefits Project**

Financial Assistance to Community Human Services Organizations (Item 297)

- **Appropriation:** \$14.2 million

- General Fund: 97%

- Federal Fund: 3%

- Listed below exceed \$80K provided:

▪ VA Health Care Foundation	\$4,080,571
▪ Va Assoc. of Free Clinics	\$3,196,400
▪ VA Community Healthcare Assoc.	\$2,408,750
▪ Hampton U - Proton Beam Therapy	\$510,000
▪ CHIP of Virginia	\$1,782,946
▪ Poison Control Centers	\$1,000,000
▪ AIDS Regional Resource – VCU	\$355,555
▪ VHI	\$247,313

Emerging Issues Influencing the Future of Public Health in Virginia

Public Health
Informatics

National
Accreditation

Continued Ability
of Local
Governments to
Provide Matching
Funds

Environmental
Health
Monitoring

Impact of Patient
Protection and
Affordable Care
Act (PPACA)



Disease
Investigation
Capacity

Uncertainty Of
Future Funding
For State Public
Health

Questions??