Virginia Department of Health
Overview of Budget and Operations

Presentation to Senate Finance Committee,
Health and Human Resources Subcommittee
Cynthia Romero, MD, FAAFP
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)

- Vital Records Issued = 337,080
- Served Through WIC per month = 159,137
- Newborns Screened = 100,222
- Vaccines Administered = 395,083*
- Screened for Lead Poisoning = 98,000*
- Home Visits Conducted = 29,963*
- Served By Family Planning Services = 83,229
- Screened For Infectious Disease = 75,000
- Over 48,000 Restaurant Inspections
- Deaths Investigated = 5,768
- Elderly Screened for Nursing Home Admission = 10,681
- Oversight of Healthcare Facilities = 5,764*

* 2011 Data
VDH Funding & Staffing – FY 2008 to FY 2014

FY2008
Total $535,427,433

Federal $221,735,469
41%

General $169,123,124
32%

Special $128,723,905
24%

Dedicated $15,844,925
3%

FY2014
Total $626,963,628

Federal $312,353,775
50%

General $153,929,573
24%

Special $138,702,416
22%

Dedicated $21,977,864
4%

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

Expenditures in the Local Community 88%

State-Level Support 12%
FY 2014 Federal Funds Appropriation
Total $312,353,775 (50% of Total VDH Budget)

- **EPI** $41,559,336 (13%)
- **CHS** $36,537,331 (12%)
- **EP&R** $32,319,573 (10%)
- **Feeding Programs** $82,961,479 (27%)
- **Other Federal** $16,182,026 (5%)
- **WIC** $66,967,057 (21%)
- **OFHS** $20,701,459 (7%)
- **Drinking Water** $15,125,514 (5%)

These federal funds comprise approximately 160 grants.
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 General Funds Appropriation**

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

- **CHS** $93,474,358 (60.73%)
- **Statewide Programs** $32,654,125 (21.21%)
- **Admin & Infrastructure** $13,160,952 (8.55%)
- **Pass Thrus** $13,750,518 (8.93%)
- **Scholarships** $125,000 (0.08%)
- **OMHHE** $764,620 (0.5%)

*Protecting You and Your Environment*
FY 2014 Special Funds Appropriation
Total $138,702,416 (22% of Total VDH Budget)

- Local Health Department Fees of Services: $33,683,165 (24%)
- Local Match: $50,493,179 (37%)
- Vital Records Automation: $1,014,880 (1%)
- Other Special: $1,903,059 (1%)
- Indirect Cost Recoveries: $3,426,853 (3%)
- Private Grant and Contract Revenue: $4,149,296 (3%)
- Waterworks Technical Assistance: $4,594,504 (3%)
- Local Additional Revenue: $10,250,692 (7%)
- Special: $11,339,067 (8%)
- Emergency Medical Services: $17,847,721 (13%)
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- Special: $11,339,067 (8%)
- Emergency Medical Services: $17,847,721 (13%)

Total $138,702,416 (22% of Total VDH Budget)
FY 2014 Dedicated Special Appropriation

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

- Virginia Rescue Squad Assistance Fund $10,367,452 (47%)
- Trauma Center Fund $7,500,000 (34%)
- Donations - Local Health Departments $2,472,715 (11%)
- Other Revenue $500,965 (2%)
- Scholarship & Loan Repayment $85,000 (1%)
- Radioactive Materials Facility Licensure/Inspection $670,421 (3%)
- Water Supply Assistance Grant $381,311 (2%)
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

Child and Adolescent Health Services
Chronic Disease Prevention
Health Promotion
Oral Health
Injury and Violence Prevention
Women's and Infant’s Health Services
Nutrition, Physical Activity & Food Programs
Communicable Disease Prevention & Control (Item 293)  
Office of Epidemiology

- **Core Services:**
  - Surveillance & Investigation
  - Immunization
  - Disease Prevention
  - Pharmacy
  - Toxicology Control

- **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:
  - Community Preparedness & Recovery
  - Emergency Operations Co-ordination
  - Fatality Management
  - Mass Care & Medical Surge
  - Responder Health Safety
  - Volunteer Management & Training

- 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:
  - Waterworks Inspections
  - Water Quality Monitoring
  - Evaluation of Engineering Reports
  - Technical Assistance & Training
  - Emergency Assistance
  - Enforcement & Compliance
  - Financing

• 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:**

  - Well & Septic Permit & Inspection Oversight
  - Restaurant & Food Facility Inspection Oversight
  - Shellfish Sanitation
  - Bedding & Upholstery
  - Hotel and Campground Oversight

• **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:
  - Oversight & Production of All Vital Records
  - Call Center & Help Desk Services for all Vital Records
  - Nosology Services
  - Production of State Vital Health Statistics

• 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:**
  - Licensure of 8 Categories of Medical Care Facilities or Services
  - Certification for Managed Care Health Insurance Plans
  - Certification Surveys for Centers for Medicaid and Medicare Services (CMS)
  - Complaint Investigations
  - Education, Training and Technical Assistance to Medical Facilities
  - Oversight & Operation of Certificate of Public Need Program

• **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:** $2.8 million
  - 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
- Continued Ability of Local Governments to Provide Matching Funds
- Impact of Patient Protection and Affordable Care Act (PPACA)
- Uncertainty of Future Funding for State Public Health
- Disease Investigation Capacity
- Environmental Health Monitoring
- National Accreditation
Questions??