

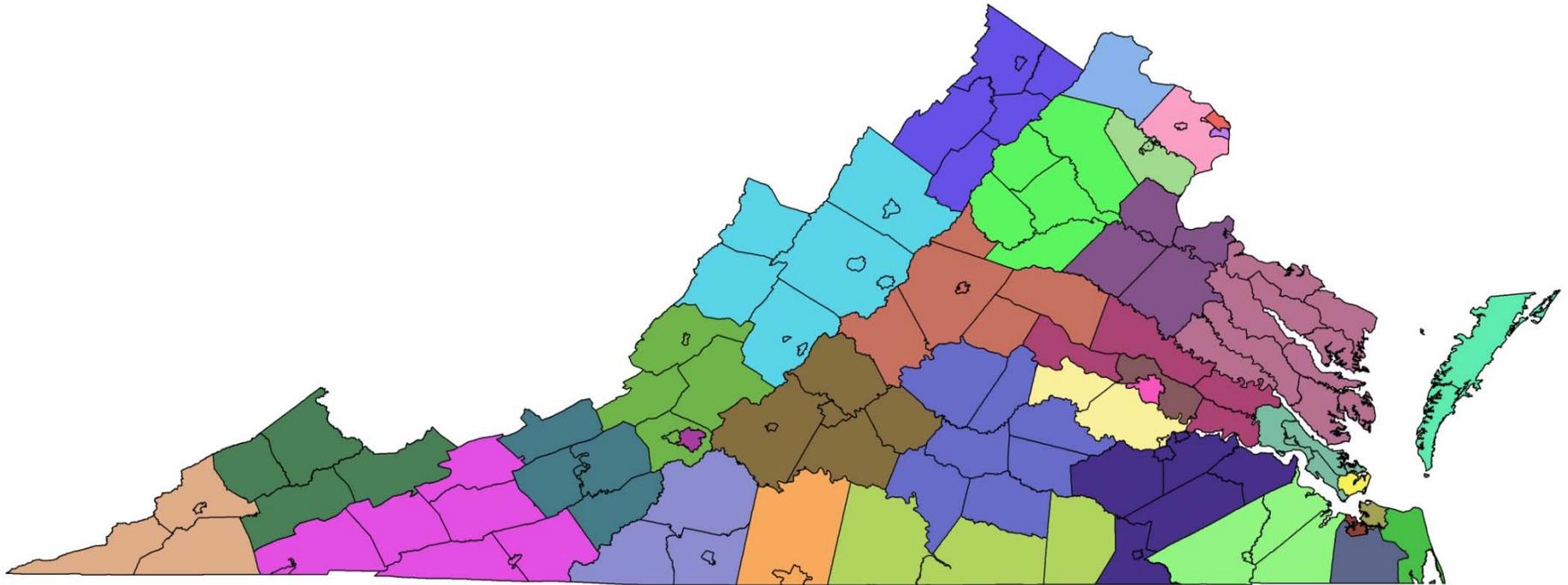
Virginia Department of Health Overview and Introduced Budget

Presentation to Senate Finance
Committee, Health and Human
Resources Subcommittee

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Acting State Health Commissioner
January 7, 2013

VDH – Who We Are

A Statewide Network of Central Office Programs & Local Health Departments



VDH - Who We Are

Mission: To protect and promote the health of all Virginians

Communicable Disease Prevention and Control

- Treatment and Control of TB, STD and other communicable diseases
- VDH conducts over 300 disease outbreak investigations annually
- TDAP – Administered 77,634 doses in local health departments.
 - Adolescent and adult booster vaccine
 - Boosts immunity to diphtheria, tetanus and pertussis diseases; especially important for pertussis since immunity resulting from either DTaP vaccine or infection wanes after 5-10 years

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

Medical Examiners and Anatomical Services

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

Drinking Water

- Implements the federal Safe Drinking Water Act, Virginia's Public Water Supply Law, Virginia's Waterworks Regulations to protect public health.

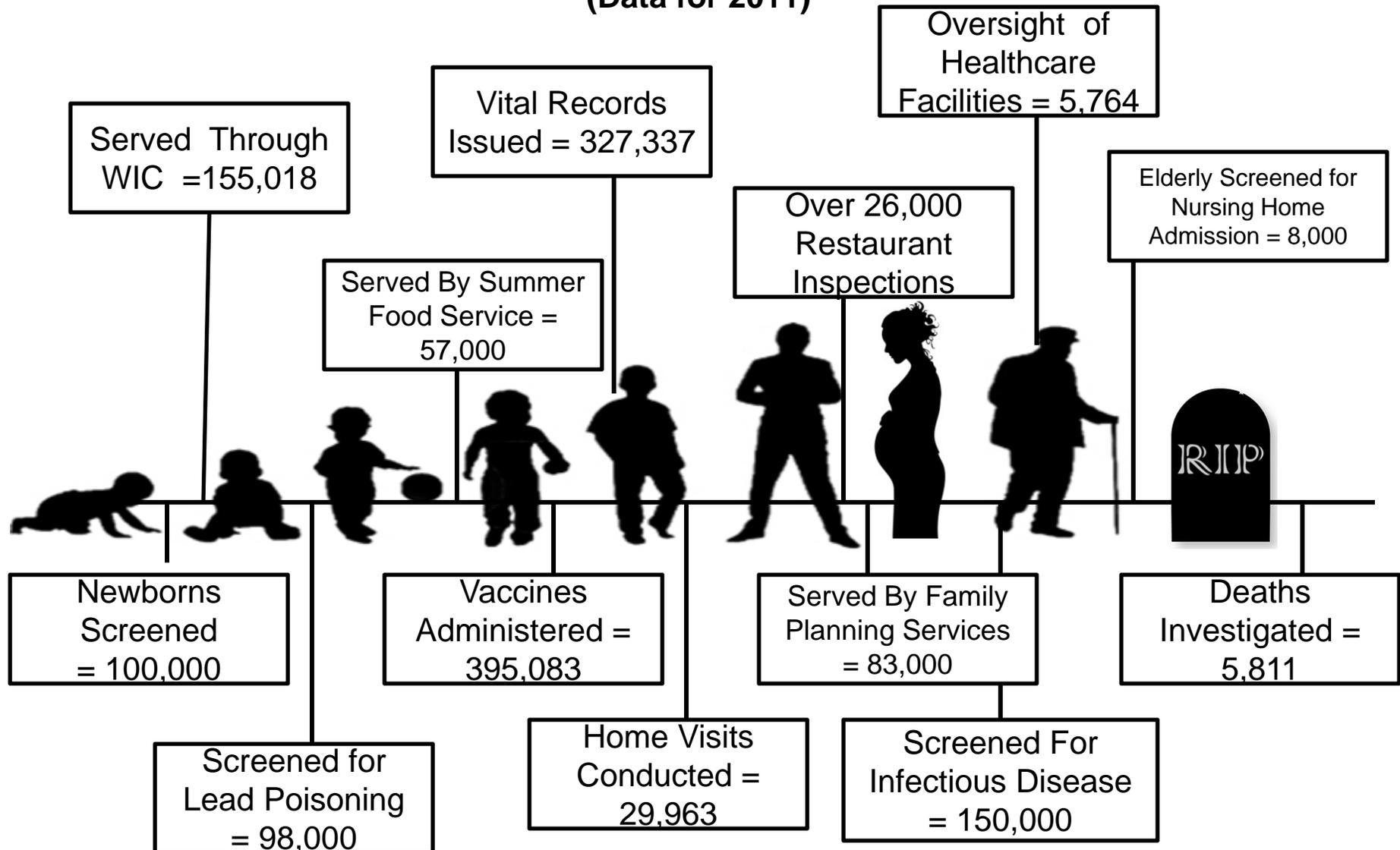
Licensure & Certification

- Administers the Virginia medical facilities and services licensure laws and regulations in order to assure the quality of care and to protect public health.

Emergency Preparedness & Response

- Assist and facilitate all hazards planning that guides communities to prepare for, withstand, and recover from public health incidents.

VDH Serves the Public Across The Life Span of Virginians (Data for 2011)



VDH - Who We Are

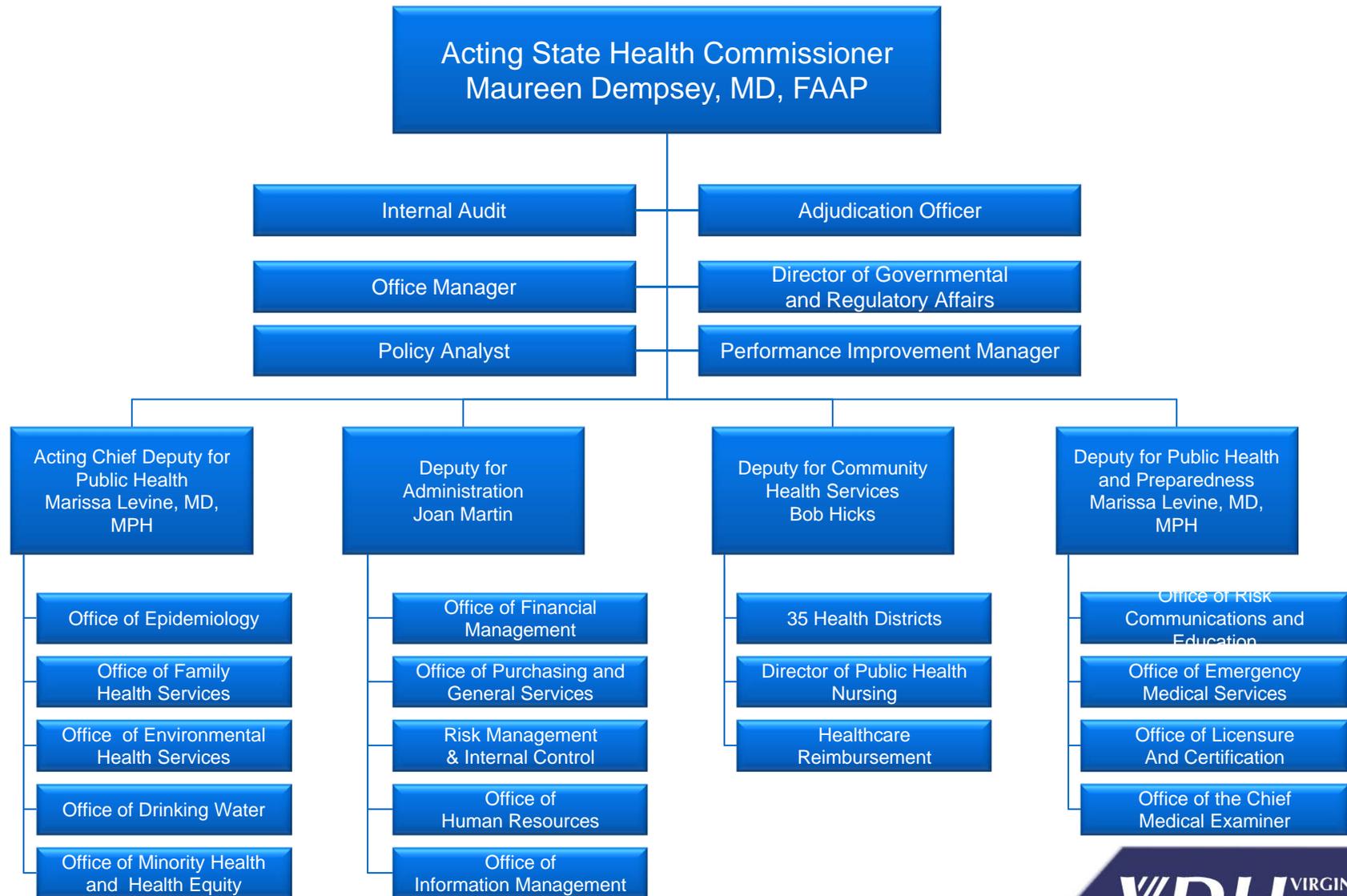
Emergency Medical Services

- Office of EMS is responsible for developing an efficient and effective statewide EMS system.

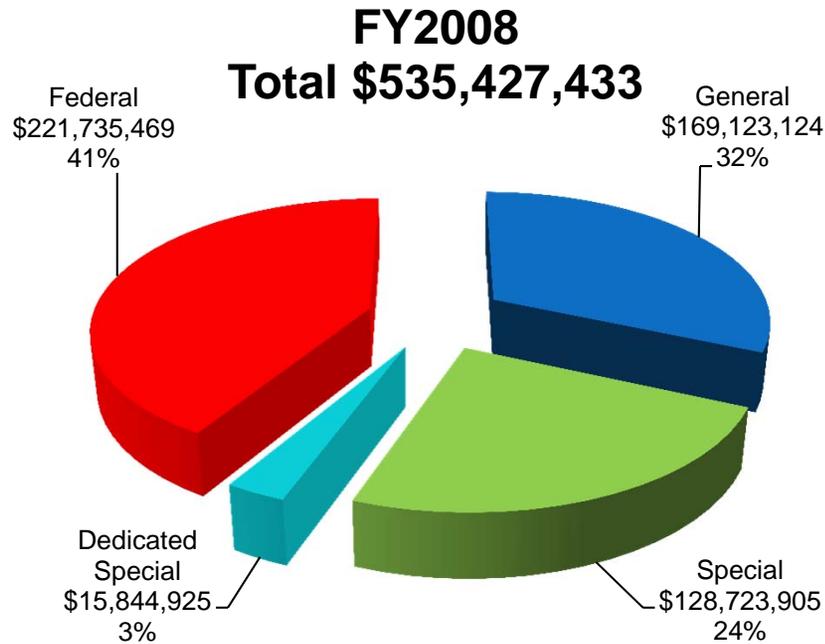
Health Research Planning & Coordination

- The Office of Minority Health & Health Equity serves several different functions including:
 - Identifying various health inequities and their root causes
 - Serves as State Office of Rural Health coordinating and disseminating information, providing technical assistance and helping coordinate rural health interests statewide
 - Manages the scholarship and loan programs to improve access to care by increasing the number of practitioners in underserved areas of the state.

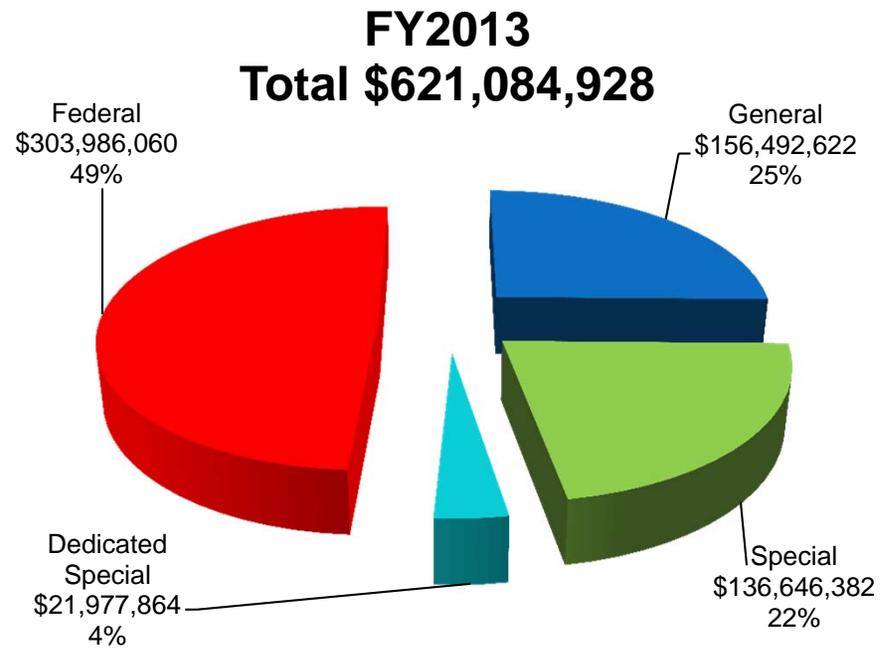
Virginia Department of Health
Office of the Commissioner
January 2013



VDH Funding & Staffing – FY 2008 to FY 2013

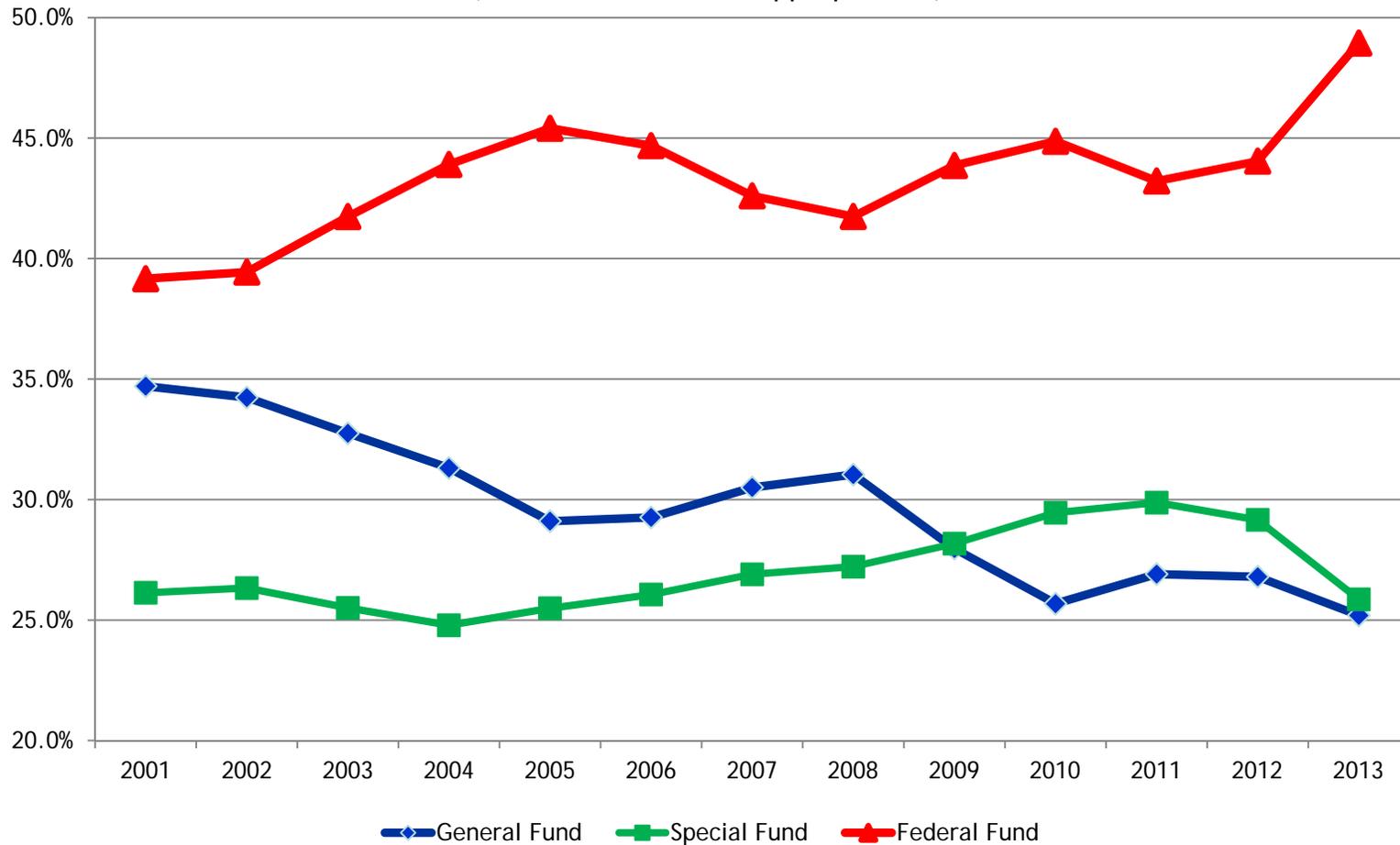


FTEs
GF – 1,664
NGF – 2,107
Total –3,771



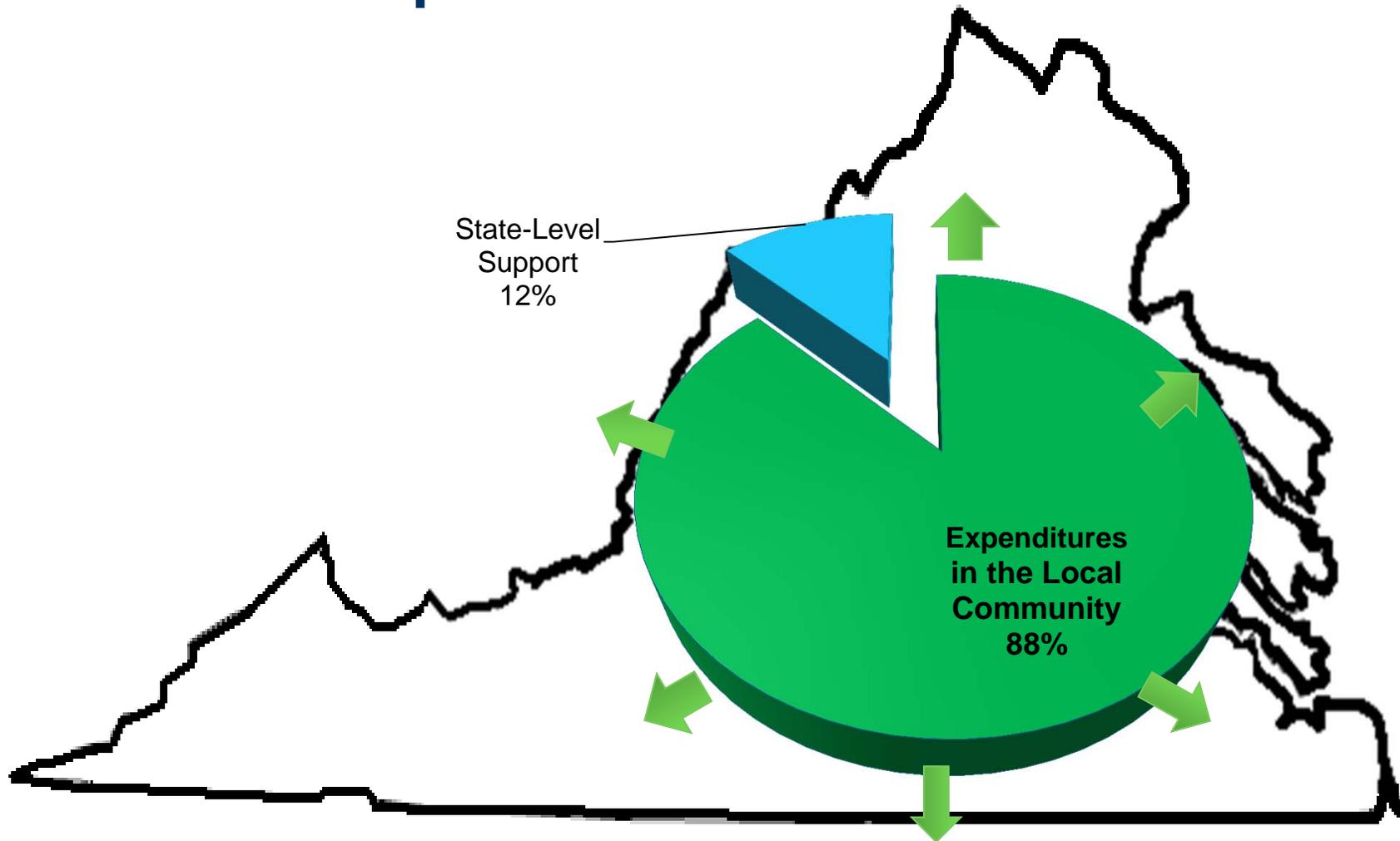
FTEs
GF – 1,554
NGF – 2,215
Total –3,759

Virginia Department of Health Appropriation by Fund 2001 - 2013 (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.

88 % Percent of VDH Budget Spent in Local Communities



Introduced Budget

| | FY2013 | | FY2014 | |
|-------------------------------|---------------|---------------|---------------|---------------|
| | GF | NGF | GF | NGF |
| Base Appropriation | \$156,492,622 | \$464,592,306 | \$152,362,687 | \$471,381,793 |
| Proposed Reductions | \$0 | \$0 | (\$986,816) | \$0 |
| Proposed New Funding | \$350,000 | \$0 | \$332,402 | \$555,900 |
| Total Proposed Budget by Fund | \$156,842,622 | \$464,592,306 | \$151,708,273 | \$471,937,693 |
| Total Proposed Budget by FY | \$621,434,928 | | \$623,645,966 | |

Proposed General Fund Resources

Provide resources to continue Harmful Algal Bloom

Monitoring

- Replaces the loss of federal CDC funding to address and respond to existing and emerging health issues associated with harmful algal blooms occurring in Virginia's Chesapeake Bay and Bay tributaries.

FY 2014 \$150,000 GF

Rent Increases at local health departments

- Provides additional funding to address increases for the Hopewell, Galax, King George, Wythe and Suffolk health departments

- **FY 2014 \$97,565 GF**
FY 2014 \$56,034 NGF

Proposed General Fund Resources (Revised*)

Fund local share of 3% bonus in local health departments

- Provides additional GF support for the onetime 3% bonus for state employees in local health departments. The remaining \$488K of the 3% bonus is to be paid from the state share of district revenues. Language directs VDH to pay the entire local share of the state bonus (total cost \$838K).

FY2013 \$350,000 GF

FY 2013 \$488,000 NGF *

Replace telephone system in Madison Building

- Provides GF support to replace the Madison Building's telephone system.

FY2014 \$84,837 GF

Proposed Savings

Community Health Services

- *Supplant GF appropriations for the Resource Mothers Program in the second year.*

| | |
|----------------|-----------------------|
| FY 2014 | (\$499,866) GF |
| FY 2014 | \$499,866 NGF |

- *Transfer the cost for school health services to the City of Norfolk.*

| | |
|----------------|-----------------------|
| FY 2014 | (\$423,344) GF |
|----------------|-----------------------|

Proposed Savings

Eliminates GF support for the Hemophilia Advisory Board.

- This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 1012 Acts of Assembly.

FY2014 (\$714) GF

Adjust funding for changes in methodology for Oracle charges

- Reduces the GF share of planned changes in VITA charges related to Oracle specific costs effective July 1, 2013. Oracle costs will be charged to the specific agencies with Oracle licenses rather than share the costs among the many agencies using the same servers where the Oracle software resides.

FY2014 (\$62,892) GF

Emerging Issues Influencing the Future of Public Health in Virginia

Public Health Informatics

Continued Ability of Local Governments to Provide Matching Funds

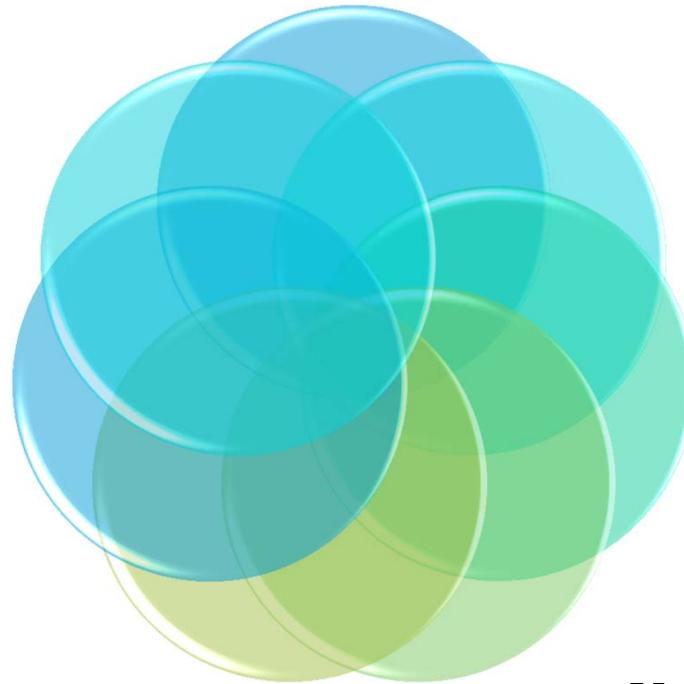
Impact of Patient Protection and Affordable Care Act (PPACA)

Uncertainty Of Future Funding For State Public Health

National Accreditation

Environmental Health Monitoring

Disease Investigation Capacity



Questions??