

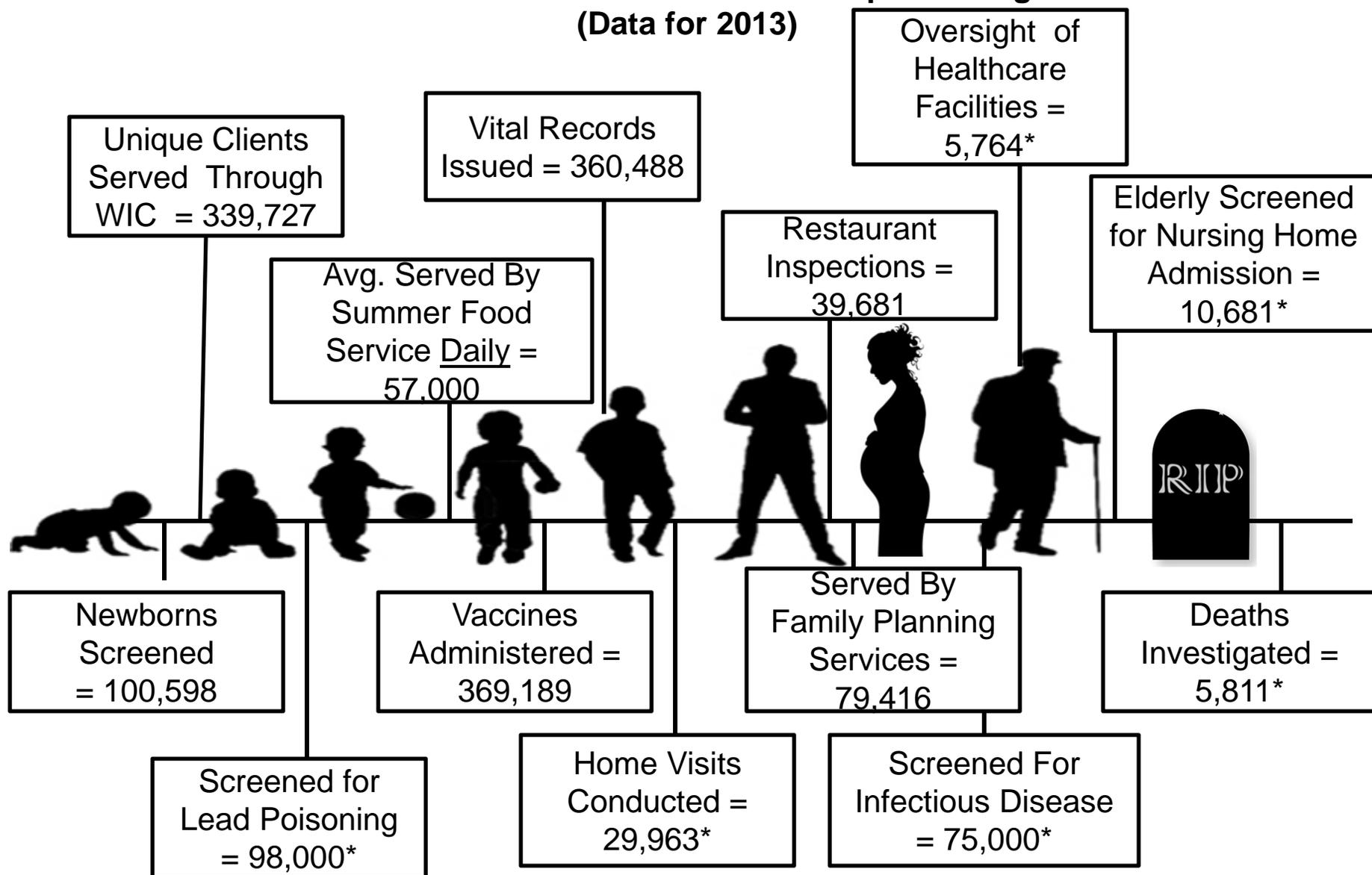
Virginia Department of Health Overview of the Governor's Introduced Budget

Presentation to House Appropriations
Committee, Health and Human
Resources Subcommittee

Cynthia Romero, MD, FAAFP
State Health Commissioner
January 21, 2014

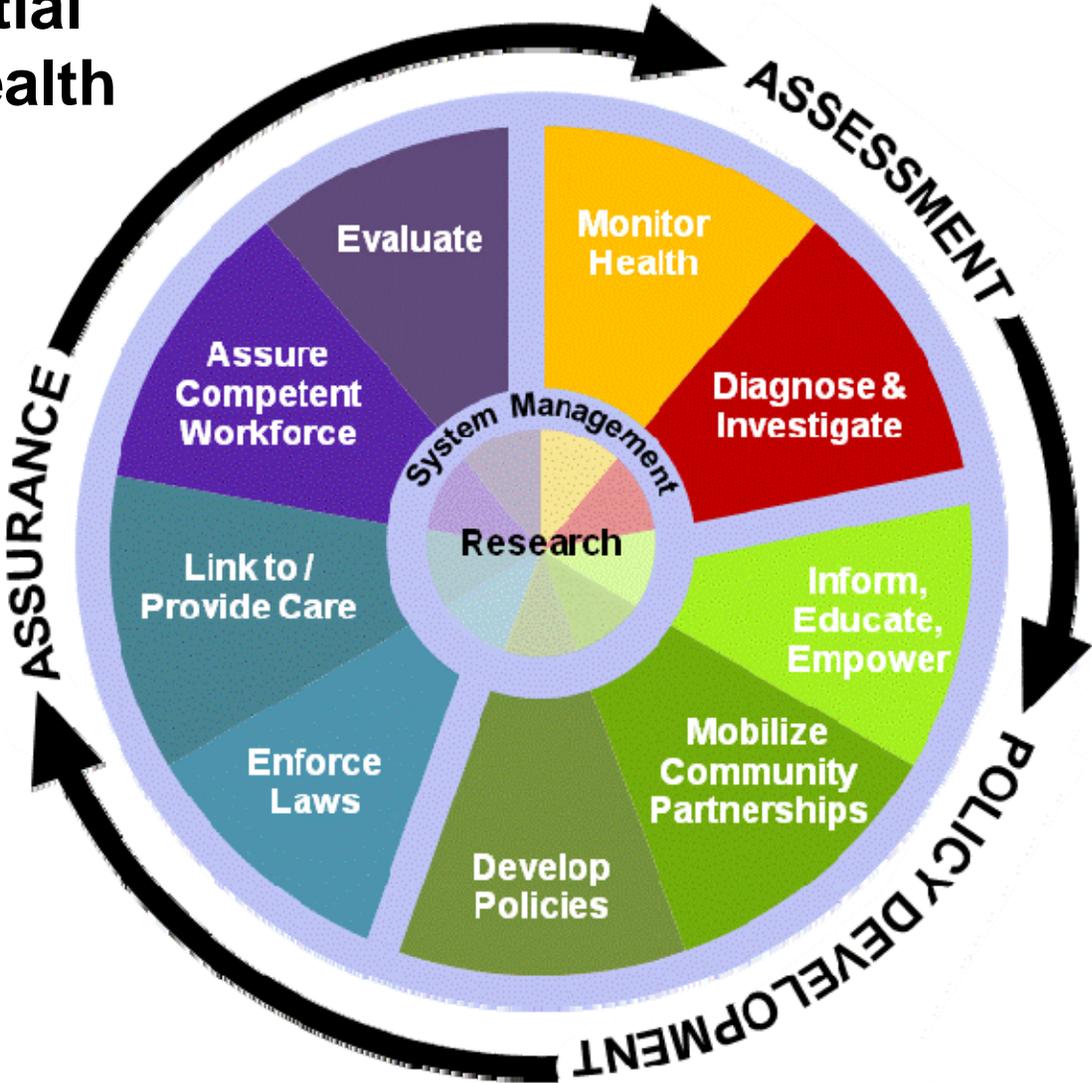
***The mission of VDH is to protect
and promote the health of ALL
Virginians.***

VDH Serves the Public Across The Life Span of Virginians (Data for 2013)



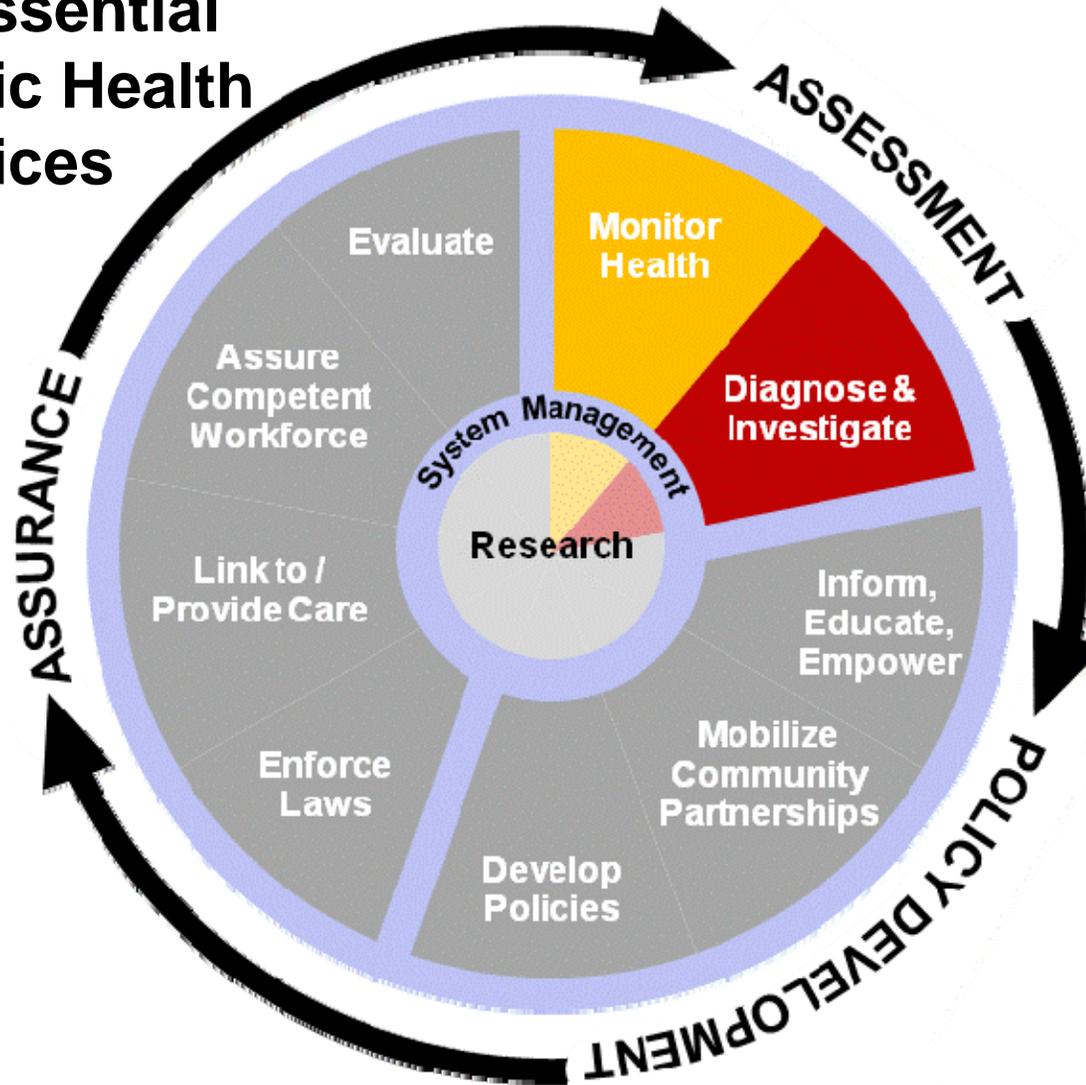
* Data as of 2011

10 Essential Public Health Services

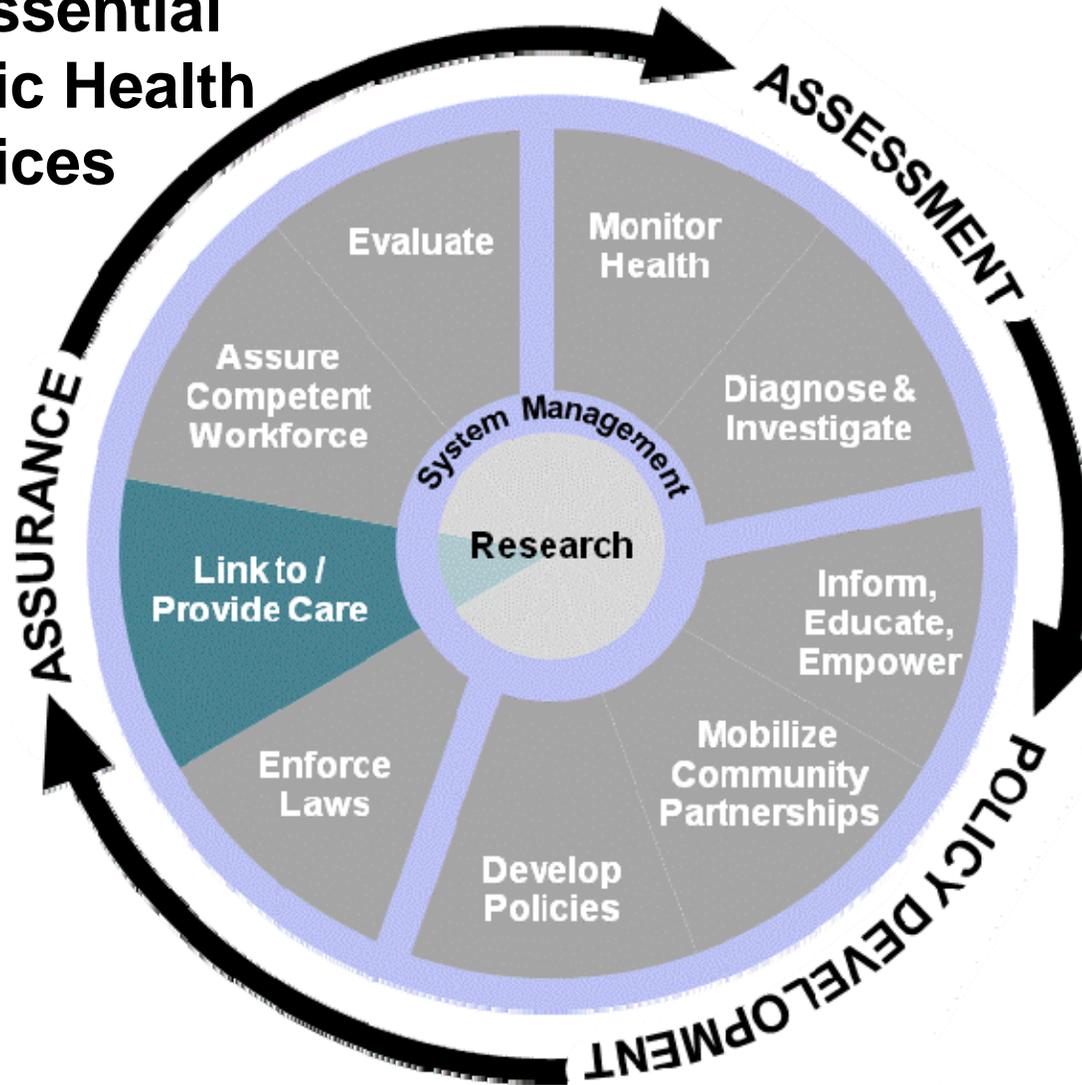


Adopted: Fall 1994, Source: Public Health Functions Steering Committee , including the American Public Health Association and the Association of State and Territorial Health Officials

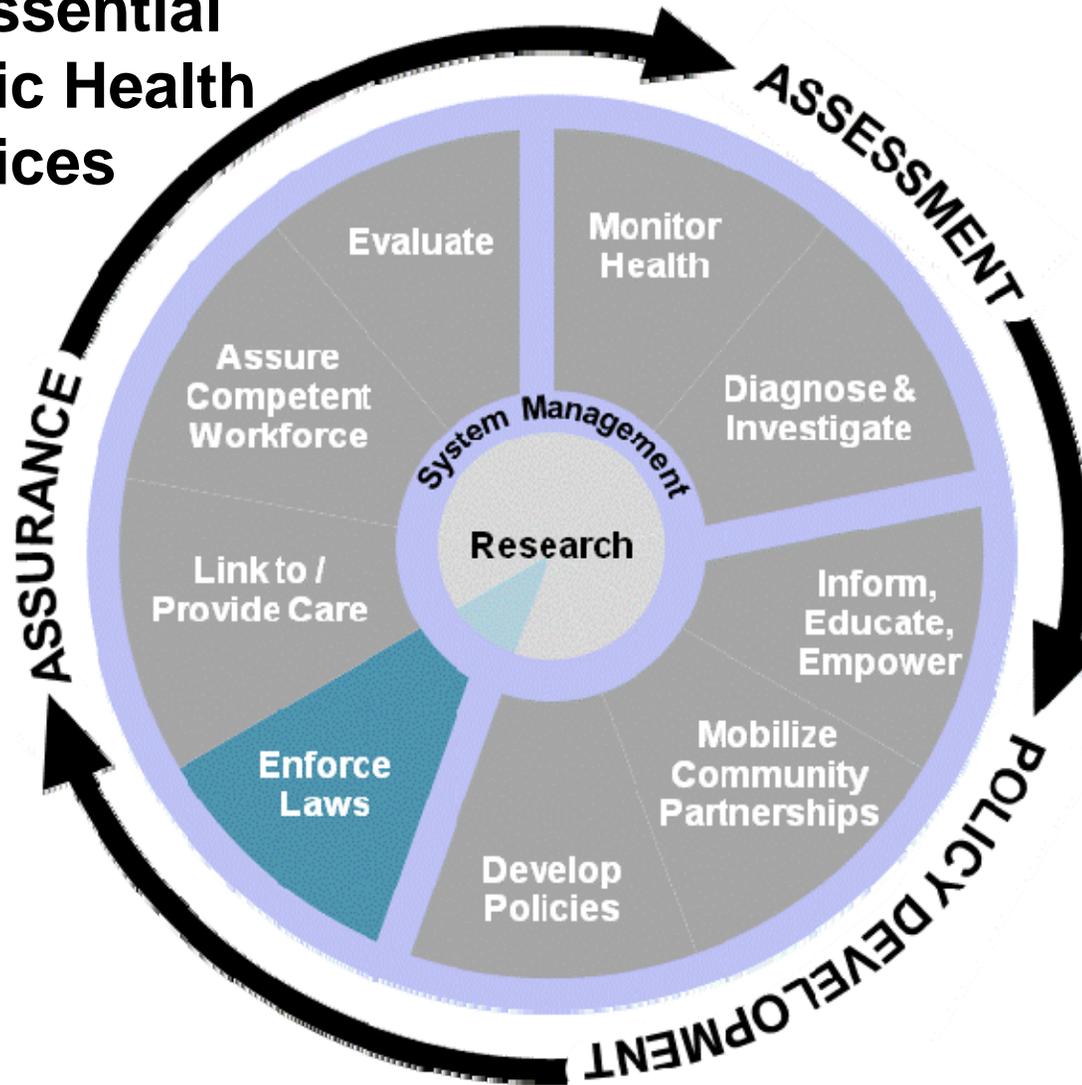
10 Essential Public Health Services



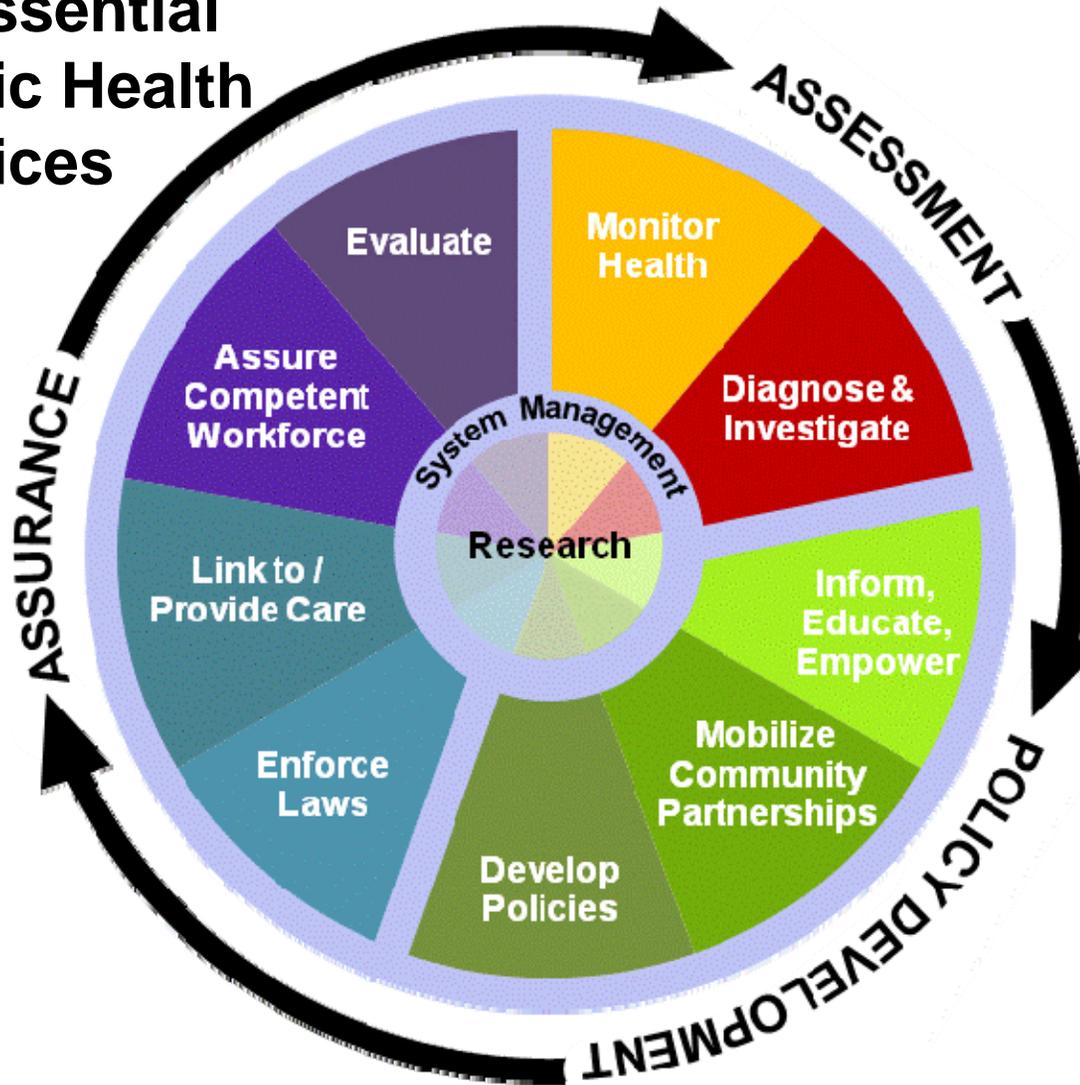
10 Essential Public Health Services



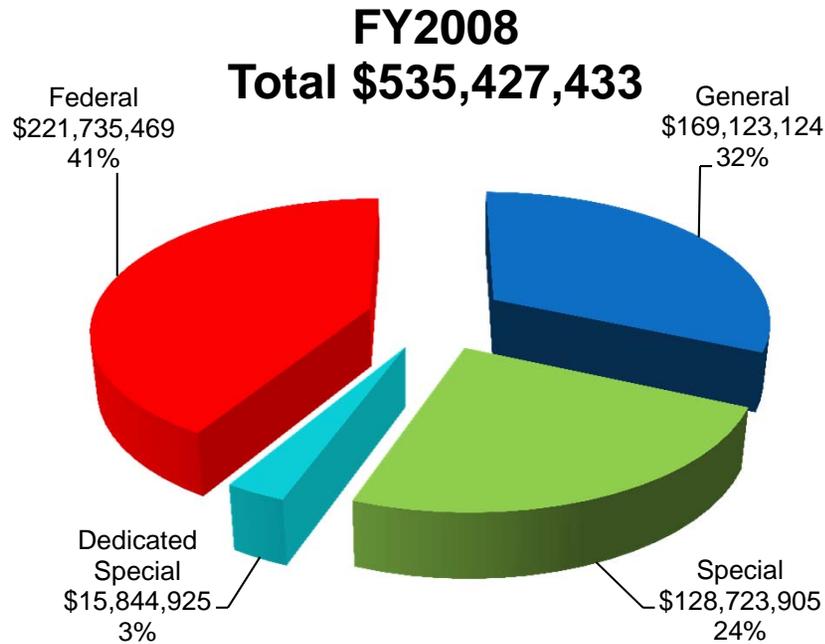
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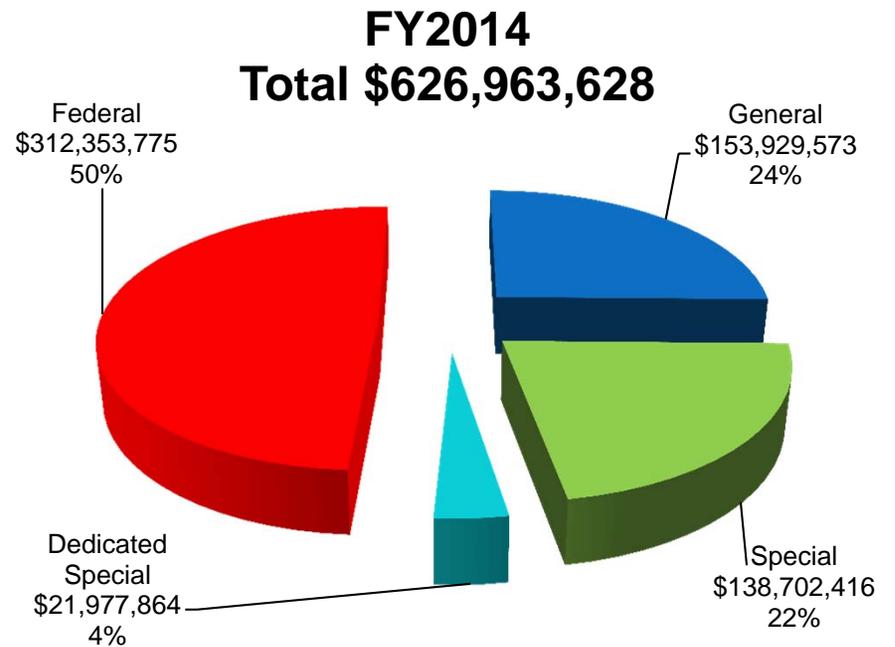
10 Essential Public Health Services



VDH Funding & Staffing – FY 2008 to FY 2014

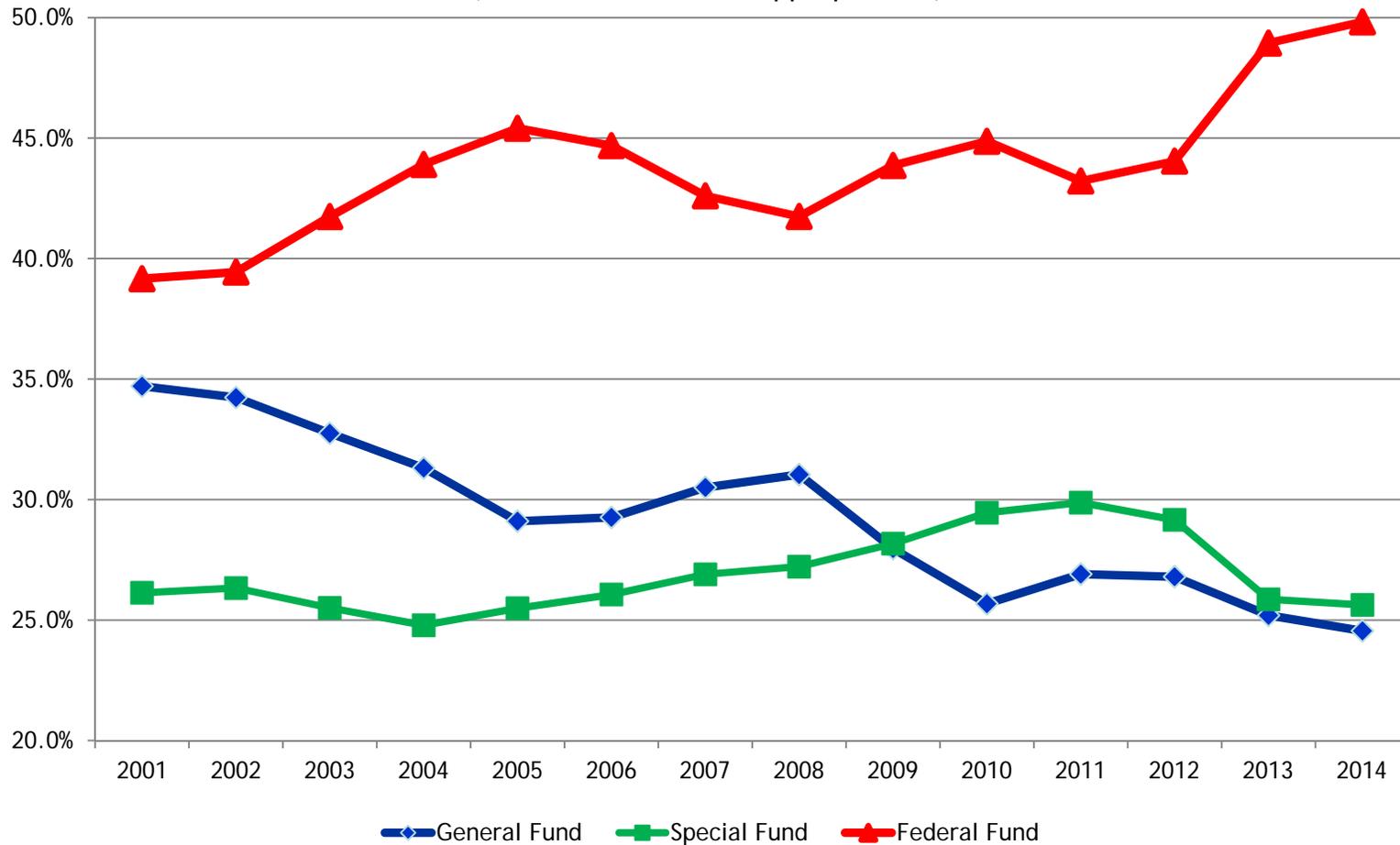


FTEs
GF: 1,664
NGF: 2,107
Total : 3,771



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

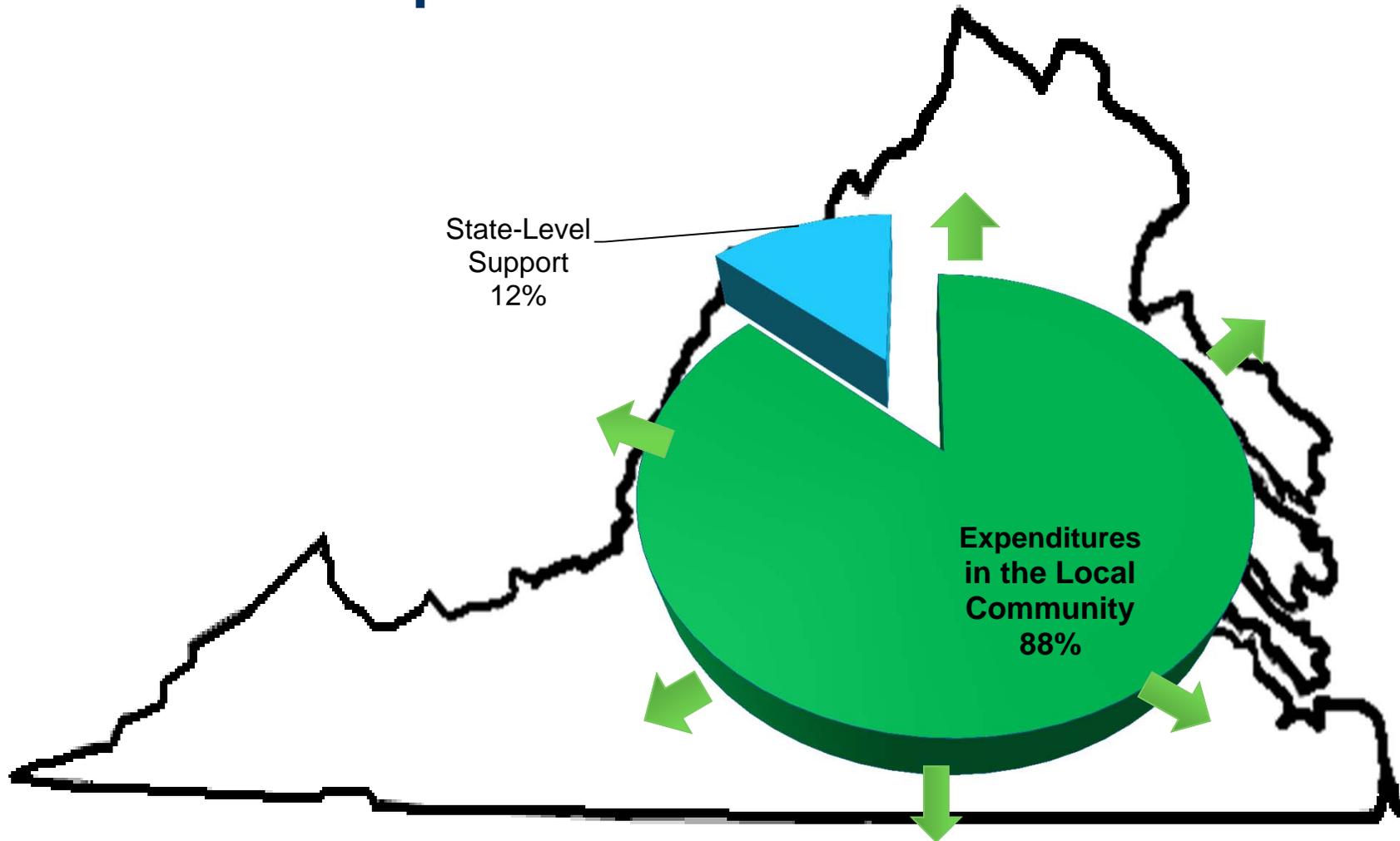
Virginia Department of Health Appropriation by Fund 2001 - 2014 (As A Percent of Total Appropriation)



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.

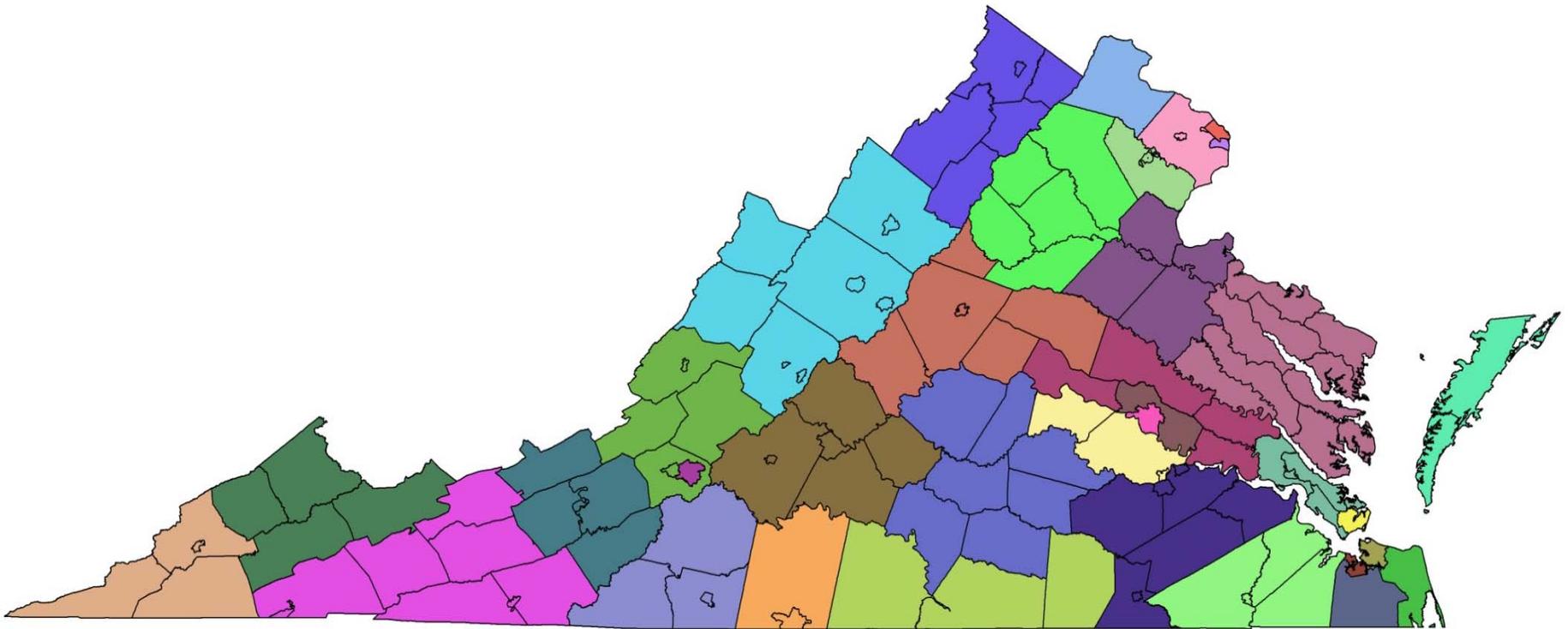


88 % Percent of VDH Budget Spent in Local Communities



Community Health Services

Network of Health Districts & Local Health Departments



Introduced VDH Budget

	FY2015		FY2016	
	GF	NGF	GF	NGF
Base Appropriation	\$153,929,573	\$473,034,055	\$152,362,687	\$473,034,055
Proposed Reductions*	(\$1,297,435)	\$0	(\$1,293,259)	\$0
Proposed New Funding	\$12,352,177	\$20,675,815	\$13,037,103	\$22,267,053
Total Proposed Budget by Fund	\$164,984,315	\$493,709,870	\$165,673,417	\$495,301,108
Total Proposed Budget by FY	\$658,694,185		\$660,974,525	
Eliminated Positions	-59	-24	-59	-24
Authorized Positions by Fund	1,485	2,191	1,485	2,191
Maximum Employment Level	3,676		3,676	

*These amounts do not include the additional reductions of \$115K in FY2015 and \$240K in FY2016 that are included in Item 467 – Executive Management Savings.

Proposed General Fund Resources

Increase in GF and NGF for AIDS Drug Assistance Program

- Provides additional GF and NGF resources to allow the agency to meet projected increases in clients requiring services.
 - **FY 2015 \$3,449,442 GF \$14,271,403 NGF**
 - **FY 2016 \$3,794,386 GF \$15,698,542 NGF**

Increases in Rent for Local Health Department Facilities

- Provides additional funding to address significant rent increases in select local health departments.
 - **FY 2015 \$176,929 GF \$103,503 NGF**
 - **FY 2016 \$387,744 GF \$267,602 NGF**

Proposed General Fund Resources

Information Security Program Development

- Increases GF support for the agency's information security program by funding two additional positions and agency-specific training. This funding allows the agency to meet stricter requirements under the Commonwealth security standards and increase cyber security to protect sensitive data.
 - **FY 2015** **\$317,378 GF**
 - **FY 2016** **\$285,900 GF**

Provide funding for continued implementation of a system for electronic health records

- Funds costs related to the agency's transition to the health information exchange (ConnectVirginia). This funding will support a system of electronic health records across the Commonwealth.
 - **FY 2015** **\$350,000 GF**
 - **FY 2016** **\$150,000 GF**

Proposed General Fund Resources

Provide funding to maintain the Resource Mothers Program

- Replace lost DMAS revenue.
 - **FY2015** **\$615,000GF**
 - **FY2016** **\$615,000GF**

Provide additional funding for Hampton Roads Proton Beam Therapy Institute

- Increases funding for the Proton Beam Therapy Institute at Hampton University. This funding allows the institute to continue to provide cancer care for the Commonwealth. Funding will also assist in infrastructure development and advance the research and training components of the institute.
 - **FY 2015** **\$490,000 GF**
 - **FY 2016** **\$490,000 GF**

Proposed Savings

Modify funding for poison control centers

- Reduces funding for poison control services to reflect funding two centers as opposed to three.
 - **FY 2015** **(\$300,000) GF**
 - **FY 2016** **(\$300,000) GF**

Eliminates funding for Chesapeake Adult General Medical Clinic

- Removes remaining funding for the Chesapeake Adult General Medical Clinic, which no longer exists.
 - **FY 2015** **(\$8,685) GF**
 - **FY 2016** **(\$8,685) GF**

Language Only Amendments

Modify language for health safety net providers with reduced funds

- Amends certain language to reflect the proper allocation of funds to health safety net providers
- The Jeanie Schmidt Free Clinic is now known as “HealthWorks for Herndon” and other language has been updated.

Extend the deadline for implementation of the prevention only dental program

- Extends the deadline for implementation of the prevention only program for the Mount Rogers, Western Tidewater, and Norfolk health districts until January 1, 2016.
- This action allows these health districts to continue to provide existing dental services for another 18 months during the transition.

Questions??