

VIRGINIA DEPARTMENT OF HEALTH BUDGET

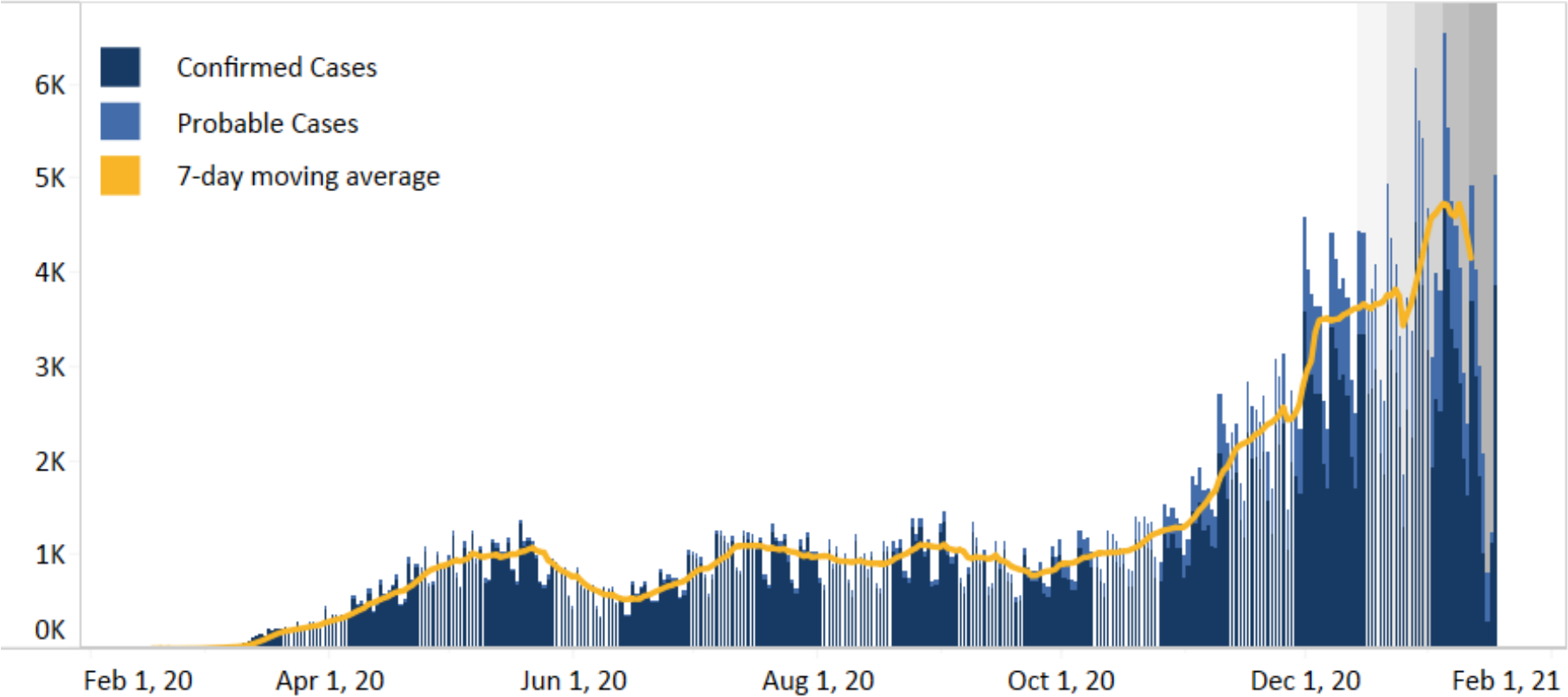
Presentation to House Appropriations/HHR
Subcommittee

M. Norman Oliver, MD, MA
Virginia State Health Commissioner
January 20, 2021

COVID-19 Cases in Virginia

By Date of Illness Onset

Illness may not have been reported yet.



COVID-19 Vaccinations In Virginia

Dashboard Updated: 1/18/2021

COVID-19 Vaccinations in Virginia

People Vaccinated with at least One Dose*

290,558

People Fully Vaccinated

34,407

* Includes people vaccinated with 1 or 2 doses of a 2-dose vaccine, including doses administered through the Federal CDC Pharmacy Partnership for Long Term Care Facilities.

COVID-19 Vaccine Summary

Total Doses Administered

324,965

Total Vaccine Doses Distributed

943,400

Average Doses Administered
Each Day**

16,432

**The average doses administered each day takes the last 7 days of daily doses given, adds them up and divides that number by 7. This is useful to get a clear picture of the data while taking into account reporting delays.

VDH Mission

- Protect the health and promote the well-being of all people in Virginia.
- To achieve our mission, VDH addresses the root causes of poor health outcomes and the maldistribution of these outcomes across racial categories, geographies, sex and gender, and socioeconomic position:
 - The Social Determinants of Health
 - Adverse Childhood Experiences (ACEs)
 - Racial Disparities and Inequities

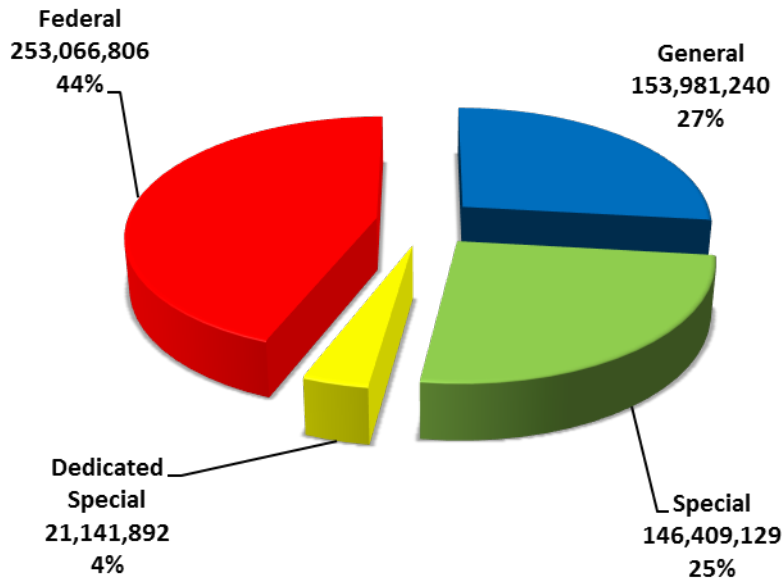
Guiding Principles

- Strategic decisions are equity-driven to ensure Virginia's most vulnerable populations will be identified and disparities are addressed.
- Community engagement is the focal point of successful policy development and implementation.
- Timely, accurate, and transparent data serve as the backbone to policy development.
- Lessons learned from past public health challenges are used to address and plan for current and emerging challenges.

These have been foundational to the response to the COVID-19 pandemic

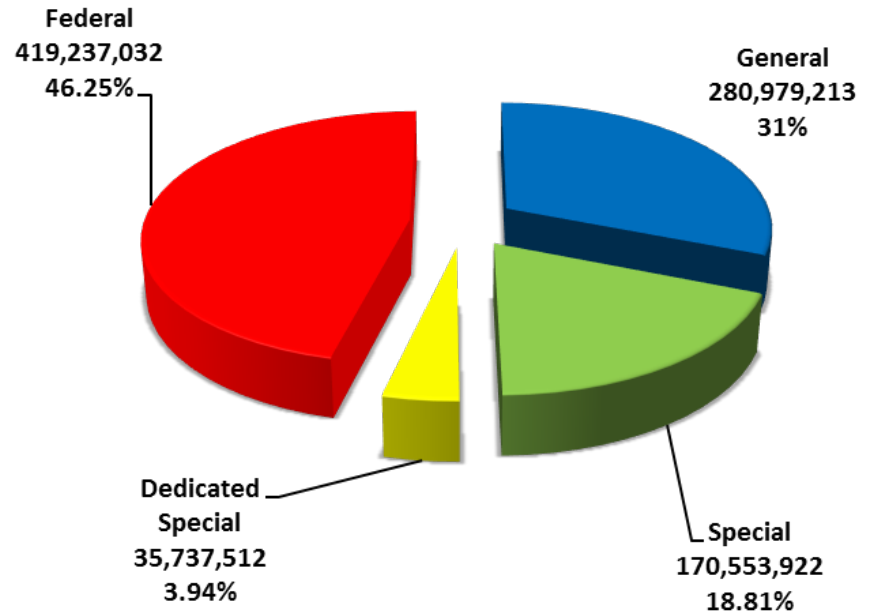
VDH Funding & Staffing - FY 2012 vs FY 2022

FY2012
Total \$574,599,067



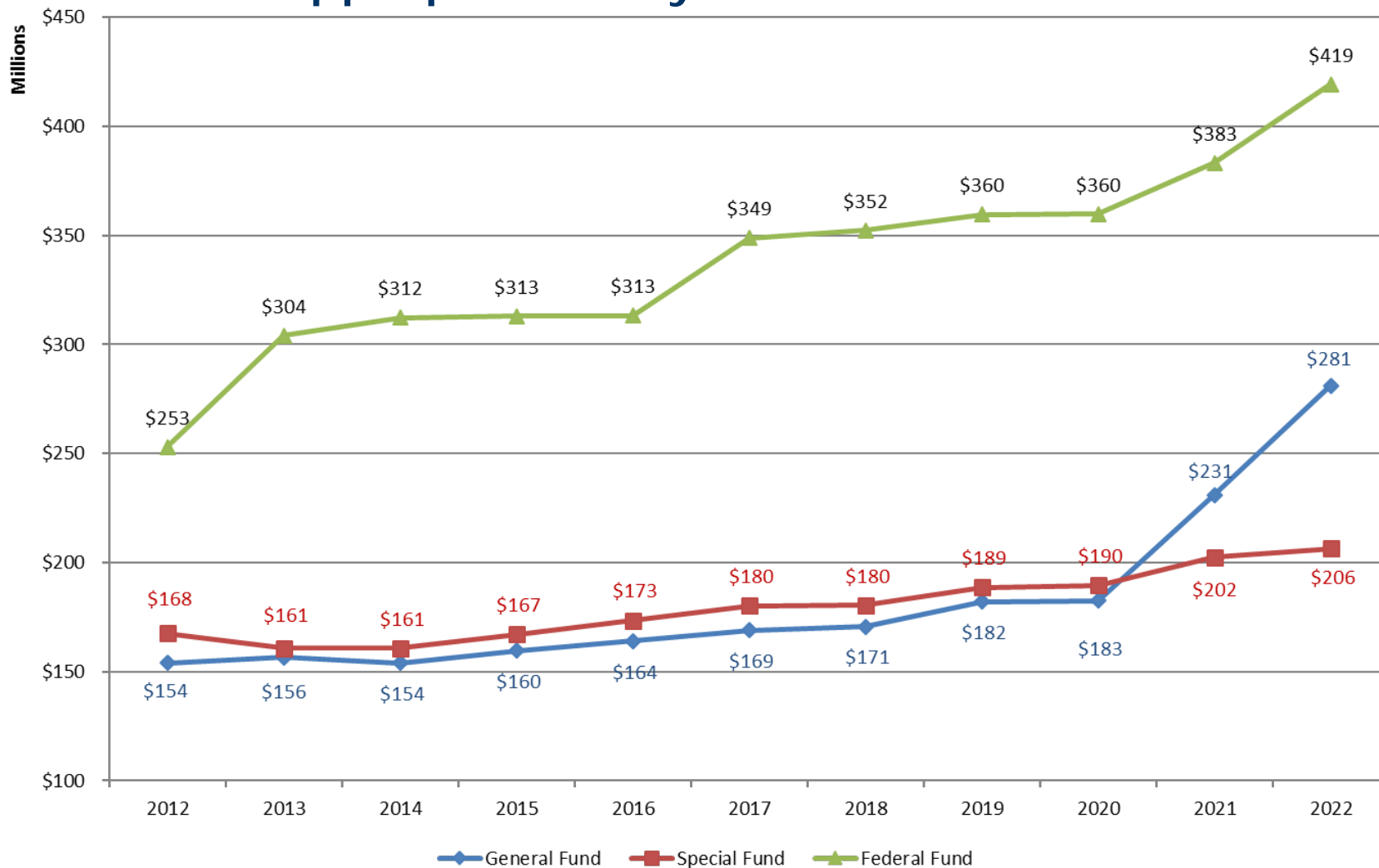
FTEs
GF: 1,555.22
NGF: 2,219.78
Total : 3,775

FY2022
Total \$906,507,679



FTEs
GF: 1,544.5
NGF: 2,198
Total: 3,742.5

Virginia Department of Health Appropriation by Fund 2012 - 2022



- FY21 and 22 increases are largely due to temporary pandemic funding
- The increase in federal funds in FY17 is largely due to AIDS/HIV grants and is not new funding, but a technical appropriation increase, as these funds increased in the last biennium (FY19 increase is also Ryan White related and just a technical).
- 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.

Governor's Introduced Budget	FY21		FY22	
	GF	NGF	GF	NGF
Base Appropriation	182,537,044	549,408,884	182,537,044	549,408,884
Central Appropriation Distribution	8,830,800	14,951,613	8,830,800	14,951,613
Base Appropriation Increases		16,932,817		16,932,817
New Funding / Appropriation 2020 Session	9,135,627	6,621,148	7,017,173	4,883,648
Saving Strategies	(263,056)	(2,367,500)	(343,264)	(3,089,375)
Reductions Due to COVID-19	(7,387,353)		(6,276,521)	
Governor's Introduced Budget			16,146,008	1,711,480
Governor's Intro Budget - Pandemic Funds	38,007,371		73,067,973	40,729,399
Proposed Budget	230,860,433	585,546,962	280,979,213	625,528,466
Total Proposed Budget	816,407,395		906,507,679	
Authorized Positions	1,513.5	2,198.0	1,517.5	2,198.0
Proposed New Positions			27.0	
Maximum Employment Level	1,513.5	2,198.0	1,544.5	2,198.0
Total MEL	3,711.5		3,742.5	

Blue indicates changes to the biennium from last session.

Budget Amendments

- COVID-19 Mass Vaccination Effort

VDH is leading a Vaccine Unit that has been formed under the Public Health Surveillance and Guidance Workgroup of the Commonwealth's unified command structure. The Vaccine Unit is currently developing a COVID-19 vaccination plan for the Commonwealth. Additionally, a Vaccine Advisory Workgroup will be formed to provide perspective from varying points of view on actions and policies developed by VDH as it relates to COVID-19 vaccine and other vaccine-preventable diseases.

FY21 - \$30,184,899 GF

FY22 - \$59,123,029 GF

Budget Amendments

- **COVID-19 Pandemic Communications**

Statewide, strategic communications plan; public health awareness campaigns that have specific calls to action designed to reduce the spread of COVID-19; translation of public health information into foreign languages; fight misinformation on the internet and mainstream media; satellite media tours; target hotspot areas with critical information; address long-standing pre-existing health inequities in specific demographics; and providing media training to VDH subject matter experts. **FY21 - \$6,500,000 GF FY22 - \$12,500,000 GF**

- **COVID-19 Strategic Public Communication Campaign**

ODEI communications campaign (contract previously held by VDEM) with a focus on equity, diversity, and inclusion to maximize the reach of COVID-19 communications to target Virginians of various socio-economic, geographic, racial and ethnic, generational, physical and mental abilities, religious, gender, language differences, and other unique similarities and differences.

FY21 - \$600,000 GF

Budget Amendments

- COVID-19 Data Modeling

Continue contracts (previously held by VDEM) with University of Virginia's Biocomplexity Institute to provide epidemiologic analysis and foresight into the course of the pandemic and with the RAND Corporation to provide broader surveys of COVID-19 modeling, literature and policy reviews, and offer expertise.

FY21 - \$722,472 GF

FY22 - \$1,444,944 GF

Budget Amendments

- GF Match for COVID Grant from CMS for Licensure and Certification.

VDH was awarded supplemental funding by the Centers for Medicare and Medicaid Services (CMS) through the CARES Act for Survey and Certification (S&C) activities associated with the increased workload due to COVID-19. Activities performed specific to Title 19 (Medicaid) require general fund match in order to receive the funding.

FY22 - \$59,288 GF

FY22 - \$474,300 NGF

- Add clarifying language for the Contraceptive Access Initiative and increase TANF funding

Increases nongeneral fund appropriation from federal Temporary Assistance for Needy Families funds for LARC and non-LARC contraceptives. Additionally, this amendment adds language giving the Virginia Department of Health the flexibility to shift funding from one category of contraceptives to the other based on patient volume and patient choice..

FY22 - \$1,000,000 NGF

Budget Amendments

- Update State Pharmaceutical Assistance Program (SPAP) Budget Language (language only)

Replaces State Pharmaceutical Assistance Program specific income requirements with Virginia Medication Assistance Program (VA MAP) eligibility requirements. The change is necessary to ensure that seniors and disabled people living with HIV who qualify for Medicare, but not SPAP assistance, would now qualify under the VA MAP specific income requirements.

- Wastewater Infrastructure Grant Manager (legislative proposal)

Provides general fund appropriation and one position to support a wastewater infrastructure manager in the Office of Environmental Health Services. This position is necessary to address the aging wastewater treatment systems in Virginia. Additionally this position would be responsible for facilitating a number of loans or grants associated with legislation creating an onsite sewage indemnification fund.

FY22 - \$137,255 GF 1 FTE

Budget Amendments

- **Strengthen Infrastructure for Disease Surveillance and Investigation**
Funding is requested to sustain and expand Virginia Department of Health's (VDH) communicable disease surveillance and investigation efforts across the Office of Epidemiology and the 35 local health districts in Virginia. (12 district epidemiologists, 12 district communicable disease nurse positions, and 2 program manager positions)

FY22 - \$3,118,145 GF 26 FTEs

- **Local Health District and Regional Offices Network Upgrades to Ensure Adequate IT Bandwidth Infrastructure**

To avoid losing valuable staff time, and ensure optimal public health service delivery and customer service, there is a critical need to upgrade IT infrastructure (bandwidth) in most VDH local health department and field locations.

FY22 - \$1,321,320 GF

FY22 - \$711,480 NGF

Budget Amendments

- Remove OVR Credit Line

This was done as DMV was getting access to issue records, in case there was a cash flow issue, this has not occurred and this credit line causes extra administrative work for no benefit.

- COVID Fund 10170 (Epidemiological and Laboratory Capacity) Base Appropriation

FY22 - \$40,255,099 NGF

- Update JLARC Cooperative Budget Funding Formula

Provides general fund appropriation to the Virginia Department of Health to meet the revised funding formula estimates for the cooperative health budget. The agency will use a portion of this funding to hold harmless localities that would otherwise experience a decrease in general fund support in FY22.

FY22 - \$10,200,000 GF

JLARC Cooperative Budget Funding Formula Update

- The cooperative funding model was created by the General Assembly in 1954.
- Minimum and maximum amount that each locality would pay was set at 20% and 45% respectively, based equitably on *revenue generation capacity*
- This model was changed in 1964 by allowing localities to pay as little as 18%, no change was made to the top range; this range of 18-45% local match percentages are still used today.
- *Locality Per Capita Revenue Capacity Ratio and the Median Household Income Adjustments. The final determination is capped at the 1964 levels.*
- \$8.5M is for the districts with decreasing local match rates. \$1.7M is to hold harmless the districts with increasing rates.
- VDH has asked for a hold harmless approach for FY22, so that districts with an increase in their match rate will have time to adjust.

Budget Amendments

- Provide additional funding for the Special Olympics' Health Athletes program

Provides additional general fund support the second year for the Special Olympics 'Healthy Athlete' Program. (Restored from previous session)

FY22 - \$10,000 GF

- Support the Virginia Partners in Prayer Program

Adds language directing the Office of Health Equity to provide support for the Virginia Partners in Prayer Program. Funding will come from current general fund resources at the Virginia Department of Health.

Budget Amendments

Technical Amendments

- Transfer NGF appropriation between programs
Net sum zero. Transfers nongeneral fund appropriation between programs to accurately reflect where expenditures occur within the agency.
- Transfer GF from DBHDS to VDH's OEPI for Naloxone
DBHDS is unable to efficiently purchase and store large quantities of naloxone; this would eliminate the need for DBHDS to execute an annual legal agreement and fund transfer with VDH.

FY22 - \$1,300,000 GF

Questions

Thank You!

VDH State CARES Act Funding Received

Initiative	Budget
Contact Tracing / Containment	\$ 62,176,569
Mass Vaccine Efforts	\$ 22,052,445
Testing	\$ 18,056,885
Antigen Tests (Multi-State Purchasing Group)	\$ 16,010,500
Unite Us	\$ 10,000,000
ELC Replacement	\$ 9,929,838
Staff funding shift	\$ 7,948,800
Universities, OLC, and Overtime	\$ 6,632,255
Communications	\$ 3,450,000
Sect. Initiated Support for Free Clinics through VAFCC	\$ 3,000,000
EH Enforcement Staff	\$ 1,298,038
Point Prevalence Surveys	\$ 768,400
Sect. Initiated Carillion Clinic Surveillance Study	\$ 566,309
Buoy Health	\$ 525,000
DocuSign	\$ 253,150
Additional IT Equipment	\$ 81,962
Community Mitigation	\$ 41,019
Total	\$ 162,791,170

VDH COVID Direct Federal Grants

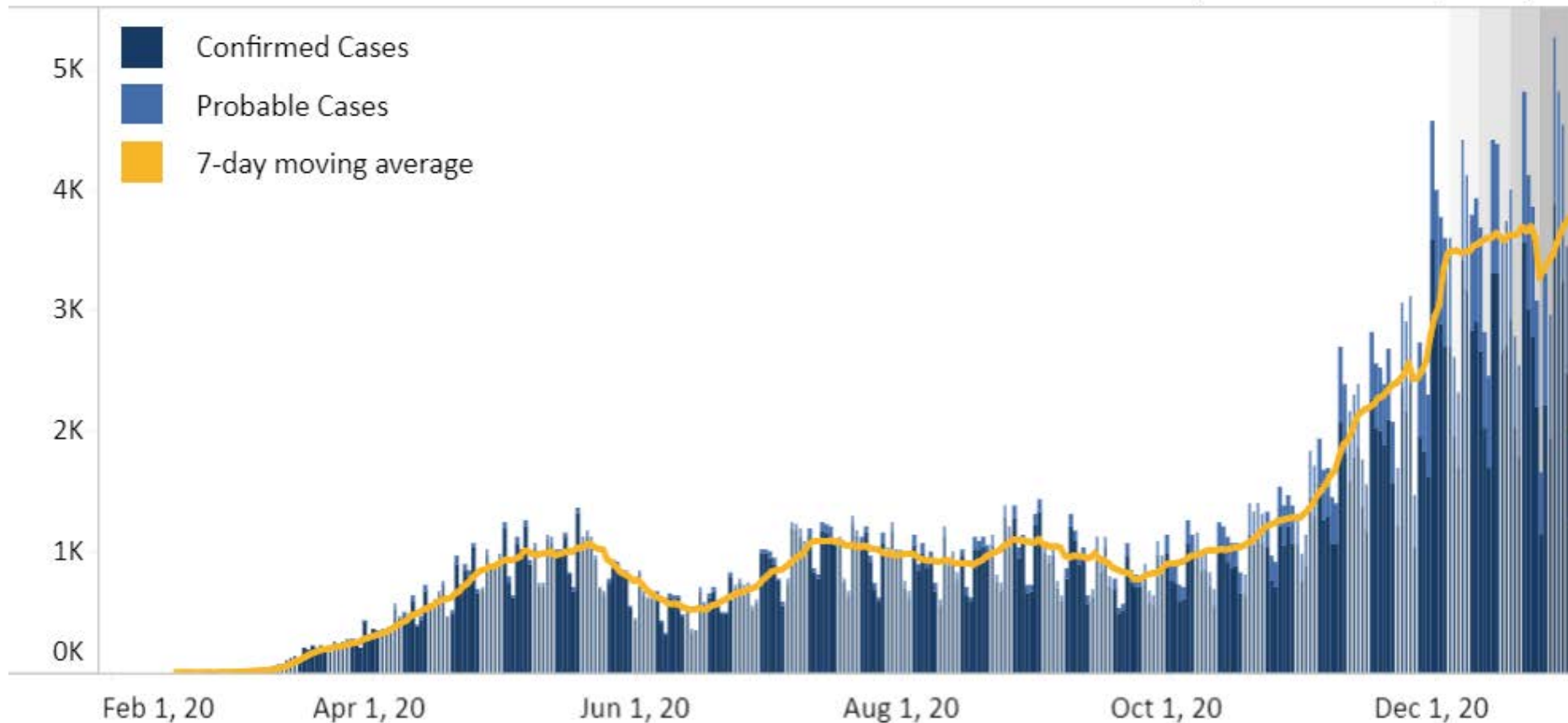
	Budget	Grant Expires:
Public Health Crisis Response	\$ 13,621,612	3/15/2021
Virginia Hospital Preparedness (Subrecipient Agreements)	\$ 1,020,234	6/30/2021
Ryan White HIV/AIDS Program	\$ 508,526	3/31/2021
CARE Act Provider Relief Funds	\$ 18,705	
Coronavirus State Hospital Improvement Program	\$ 1,854,974	9/30/2021
USDA Child Nutrition	\$ 24,994,980	9/30/2020
Epidemiology and Laboratory Capacity (ELC)	\$ 15,257,347	4/22/2022
Epidemiology and Laboratory Capacity (ELC)-Enhancing Detection	\$ 213,081,523	11/30/2022
Epidemiology and Laboratory Capacity (ELC)-Cross-Cutting Emerging Issues	\$ 1,593,604	4/22/2023
Immunization and Vaccines for Children	\$ 3,762,691	6/30/2021
Immunization and Vaccines for Children	\$ 9,138,620	6/30/2021
CORE State Injury and Violence Prevention Program COVID 19 Supplement	\$ 173,913	7/31/2021
Injury Prevention and Control Research and State and Community Based Programs	\$ 90,132	1/31/2021
Virginia Hospital Preparedness Program-Supplemental Award	\$ 2,560,402	6/30/2021
OLC CMS COVID Award (\$316,100 awarded to date)	\$ 1,506,308	9/30/2022
WIC	\$ 7,416,806	9/30/2021
	Subtotal: \$ 289,183,571	

- VDH has not yet received any funding from the latest stimulus bill the President signed December 27th.

Extra Slides

COVID-19 Cases in Virginia

By Date of Illness Onset



Data last updated on 1/8/21