

Department of Planning and Budget 2022 Fiscal Impact Statement

1. **Bill Number:** HB278

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. **Patron:** Coyner

3. **Committee:** Health, Welfare and Institutions

4. **Title:** Department of Health; pilot program; impact of community health assessments and community health.

5. **Summary:** Directs the Virginia Department of Health to conduct a pilot program to evaluate the impact of community health assessments and community health improvement plans on the health of residents of the Commonwealth and to report annually by December 1 to the Governor and the Chairmen of the House Committee on Health, Welfare and Institutions and the Senate Committee on Education and Health regarding the pilot program and any changes in public resulting from the implementation of the pilot program.

6. **Budget Amendment Necessary:** Yes, item 294, program 44019.

7. **Fiscal Impact Estimates:**

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2023	\$397,060.00	3	01000
2024	\$414,060.00	3	01000
2025	\$414,060.00	3	01000
2026	\$414,060.00	3	01000
2027	\$201,030.00	3	01000

8. **Fiscal Implications:** The provisions of this bill would have a fiscal impact on the Virginia Department of Health (VDH). The bill would require VDH to (1) conduct an initial community health assessment (CHA); (2) develop, within two years of completion of the initial community health assessment, a five-year community health improvement plan (CHIP) to address areas for health improvement identified as a result of the initial community health assessment, (3) conduct annual community health assessments, beginning one year after completion of the initial community health assessment, to identify changes in the overall health of the community served, and (4) annually report the progress of developing the initial or annual community health assessment.

VDH estimates it would require additional funding for three positions and the creation of a data portal for community level data. The bill states that VDH shall conduct the pilot

program in up to three local health districts (LHD). Each of the three LHDs would require a full-time Community Health Improvement Manager to convene and facilitate partners to participate in a collaborative process, work with staff to collect and analyze data, research applicable promising practices, write and publish an annual CHA, write and publish a CHIP, track the costs for implementing the CHIP, help staff collaborative work groups to launch new initiatives outlined in the CHIP, and evaluate the outcomes. The Community Health Improvement Manager would seek to build data analytics capacity, disseminate information, and strengthen relationships within the community to create an effective collaborative process. The total annual salary cost with benefits and VITA/phone charges is approximately \$372,490.00 (\$124,163 each). Other annual costs for qualitative analysis software, office supplies, travel, printing, meeting space, is estimated at \$24,750 per year. Maintenance costs for the portal would begin in FY2024 (year 2) and would be \$17,000 annually. Funding in year five of the pilot is reduced by half as the annual reporting requirement is to be done by Dec 1.

9. Specific Agency or Political Subdivisions Affected: Virginia Department of Health.

10. Technical Amendment Necessary: No.

11. Other Comments: None.