

**Department of Planning and Budget
2025 General Assembly Session
State Fiscal Impact Statement**

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ORIGINAL

Patron: Locke

Bill Title: Operation of the City of Hampton local health department.

Bill Summary: The substitute requires that the City of Hampton (the local governing body) enter a contract with the Virginia Department of Health to operate a stand-alone district health department to provide local health services in the City of Hampton. This district health department shall be separate from the existing combined Hampton and Peninsula Health District structure.

Items Impacted: 278

Fiscal Summary: Currently, there are two health districts serving the residents of the Cities of Hampton, Newport News, Poquoson, Williamsburg, and the Counties of James City and York. The City of Hampton would need additional resources to operate a stand-alone district health department to establish their own leadership team.

General Fund Expenditure Impact:

Agency	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VDH		\$771,026	\$771,026	\$771,026	\$771,026	\$771,026
TOTAL		\$771,026	\$771,026	\$771,026	\$771,026	\$771,026

Nongeneral Fund Expenditure Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
		\$310,281	\$310,281	\$310,281	\$310,281	\$310,281
TOTAL		\$310,281	\$310,281	\$310,281	\$310,281	\$310,281

Fiscal Analysis: The leadership team would consist of a Health Director, Business Manager, Population Health Manager, Nurse Manager, Environmental Health Manager, Health Educator, and Storekeeper Supervisor. The salary amounts for these positions were based on a review of comparable roles in all other local health districts. Cost estimates include salary, fringe benefits, and VITA IT & Telecommunications. Local Health Departments are part of the cooperative local health budget, which consists of state funds, local matching funds, and self-generated local service revenues that support local department of health. Therefore costs are broken down using the current match rate of 28.695%. The City of Hampton would require \$771,026 in additional general fund support and \$310,281 in local match nongeneral fund appropriation, which the City of Hampton would need to commit to providing annually as part of the cooperative budgeting agreement. Total costs are estimated to be \$1,081,307.

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Cost estimates for these positions are below:

Position	Salary	Fringe, Phone, Vita	Total
Health Director	\$ 215,242	\$ 80,872	\$ 296,114
Business Manager	\$ 101,967	\$ 53,493	\$ 155,460
Population Health Manager	\$ 82,400	\$ 48,764	\$ 131,164
Nurse Manager	\$ 109,458	\$ 55,305	\$ 164,763
Environmental Health Manager	\$ 97,521	\$ 52,419	\$ 149,940
Health Educator	\$ 45,613	\$ 39,872	\$ 85,485
Storekeeper Supervisor	\$ 55,998	\$ 42,383	\$ 98,381
	\$ 708,199	\$ 373,108	\$ 1,081,307

Other: None.