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

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Bill Number: SB833ES1 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. Additionally, the substitute requires the City of Hampton to provide funding in an amount sufficient to establish and employ a leadership team for the district health department.

**Budget Amendment Necessary:** Yes **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 substitute requires the City of Hampton to provide funding in an amount sufficient to establish and employ a leadership team for the district health department. The City of Hampton would need additional nongeneral fund appropriation to establish their own leadership team.

## **Nongeneral Fund Expenditure Impact:**

<u>Agency</u>	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
		\$1,081,307	\$1,081,307	\$1,081,307	\$1,081,307	\$1,081,307	
TOTAL		\$1,081,307	\$1,081,307	\$1,081,307	\$1,081,307	\$1,081,307	

**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. The bill specifies that Hampton will pay for the new leadership team, which VDH anticipates will be 100% local funds. Total costs are estimated to be \$1,081,307 from nongeneral funds to support the leadership team.

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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.