

West Virginia Department of Health and Human Resources

Budget Presentation to the West Virginia Senate Finance Committee

January 30, 2023



Secretary's Priorities

- Strengthen and empower a strong leadership team to:
 - Better distribute leadership, management and communication responsibilities
 - Reduce organizational silos and facilitate collaboration
 - Optimize internal workflow
 - Re-shape organizational culture
- Improve communication across the Department, with legislators, and with other external stakeholders.
- Improve overall employee morale, recruitment and retention.
- Take action to improve Child Protective Services and optimize the services provided for West Virginia's most vulnerable populations including those with behavioral health challenges, substance use disorder, and disabilities.

“At the most fundamental level, DHHR needs employees to deliver its services to West Virginians.”

“The first question on the Organization Assessment survey asks: what is the biggest challenge facing your team? Respondents have unlimited space to provide open-ended response. The top three most frequent responses submitted by the thousands of DHHR employees all relate to the workforce: limited staffing and workload; compensation and benefits; and attrition, retention, and hiring.”

WV DHHR Organization Assessment & Strategic Plan
McChrystal Group
October 2022

Full-Time Employees by Bureau/Office

Bureau	Vacant FTE	Filled FTE	Total FTE	Vacancy Rate
Office of Health Facilities (OHF)	646.50	1,007.20	1,653.70	39.1%
Bureau for Social Services (BSS)	286.50	1,167.50	1,454.00	19.7%
Bureau for Public Health (BPH)	171.99	532.00	703.99	24.4%
Bureau for Family Assistance (BFA)	171.00	1,092.00	1,263.00	13.5%
Bureau for Child Support Enforcement (BCSE)	118.80	357.80	476.60	24.9%
Bureau for Medical Services (BMS)	27.00	82.00	109.00	24.8%
Bureau for Behavioral Health (BBH)	14.00	61.00	75.00	18.7%
Other (see next slide)	96.00	626.96	722.96	13.3%
DHHR Totals	1,531.79	4,926.46	6,458.25	23.7%

Information as of January 3, 2023

Full-Time Employees by Bureau/Office, cont.

Other Category	Vacant FTE	Filled FTE	Total FTE	Vacancy Rate
Office of Inspector General	36.00	174.00	210.00	17.1%
Management Information Systems	23.00	115.23	138.23	16.6%
Finance	9.00	78.13	87.13	10.3%
Human Rights Commission (HRC)	7.00	20.00	27.00	25.9%
Secretary's Office	5.00	18.60	23.60	21.2%
Office of Human Resource Management	4.00	64.00	68.00	5.9%
Operations	3.00	36.00	39.00	7.7%
Constituent Services	3.00	80.00	83.00	3.6%
General Counsel	2.00	8.00	10.00	20.0%
Health Care Authority (HCA)	2.00	6.00	8.00	25.0%
Center for Threat Preparedness	1.00	10.00	11.00	9.1%
Office of Drug Control Policy	1.00	7.00	8.00	12.5%
Commission for the Deaf & Hard of Hearing	-	2.00	2.00	0.0%
Communications	-	2.00	2.00	0.0%
Developmental Disabilities Council	-	4.00	4.00	0.0%
Tiger Morton	-	1.00	1.00	0.0%
Quality Assurance for Children's Programs	-	1.00	1.00	0.0%
Other*	96.00	626.96	722.96	13.3%

Office of Health Facilities - Vacancies

Total Health Facilities Vacant FTEs = 646.5

Positions Vacant > 2 years	293.5
Positions Vacant 1-2 years	169.5
Positions Vacant 6 mo - 1 year	77.5
Positions Vacant < 6 mo	<u>106.0</u>
Total	646.5

Vacant FTEs by Position

Licensed Nurses (RN/LPN)	169.0
Nursing Assistants (Certified & Non)	204.0
Environmental Services	67.0
Dietary Services	56.0
Social Services	11.0
Mental Health Therapists	15.0
Other	<u>124.5</u>
Total	646.5

Historically the most difficult positions to fill include:

- Licensed Nurses (RNs & LPNs)
- Nursing Assistants (Certified)
- Mental Health Therapists

The current vacancies for these job classifications total 388 FTEs to date. Many initiatives have taken place to address these hard to fill positions, including:

- Special hiring rates
- Relocation bonuses for both in-state and out-of-state candidates
- Appointment incentives for new hires
- Retention incentives for existing staff

Despite the investment in these initiatives, the market driven cost related to contracted staff (agency) continues to be the primary driver of increased cost in care delivery.

Vacant FTEs by Vacancy Date

Timeframe	Vacant FTE	Office of Health Facilities (OHF)	OHF vacancy % to DHHR vacancy
Less than 6 mo	550.55	106.00	19%
6 mo to 1 year	243.50	77.50	32%
1 yr to 2 yr	334.75	169.50	51%
over 2 years	402.99	293.50	73%
Total Vacant FTEs	1,531.79	646.50	42%

Total Social Service Vacant FTEs = 286.50

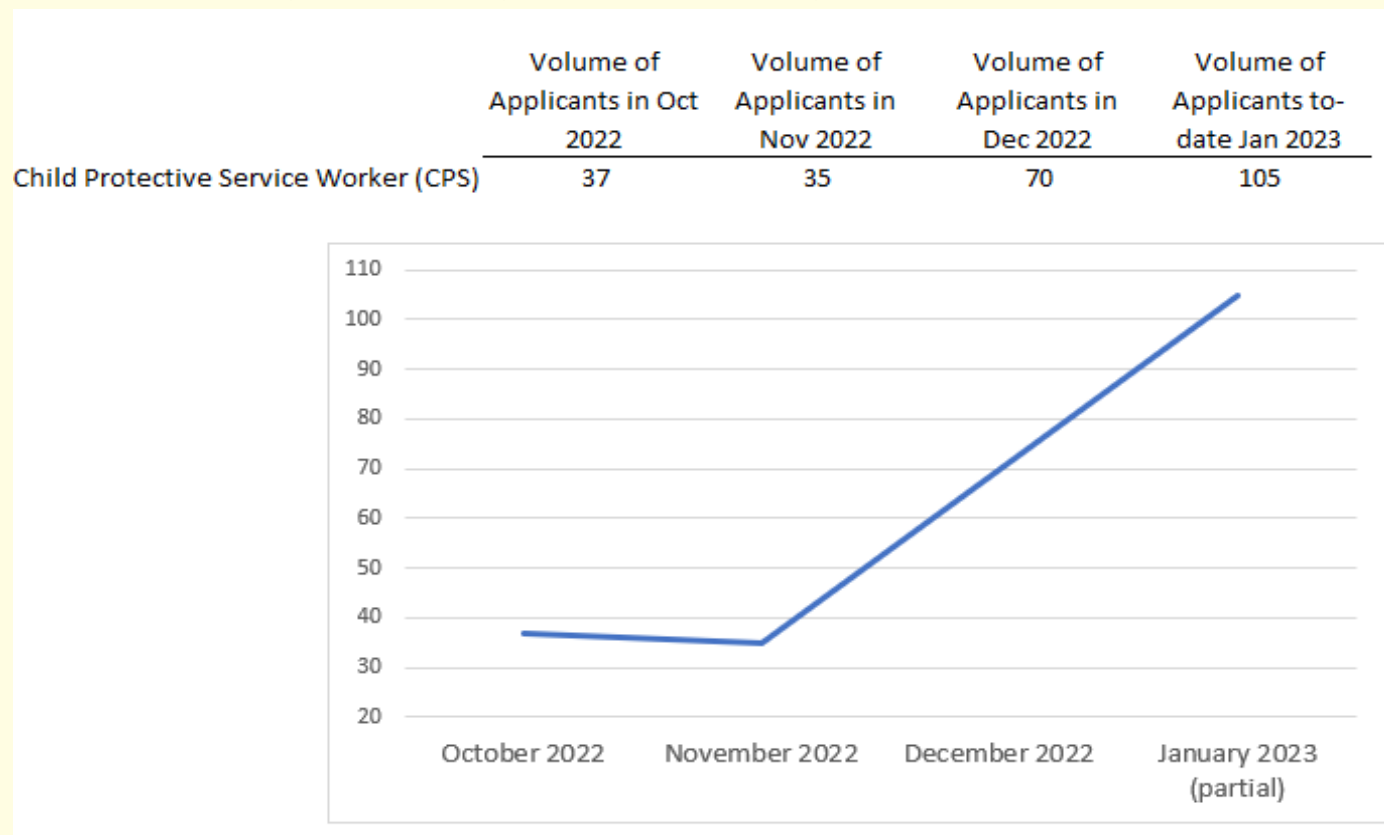
Critical direct service workers in CPS, APS, YSW are included in this vacant FTE matrix.

Focused initiatives to enhance the BSS workforce have included:

- Increased base salaries for CPS and YS workers by 15%. With an additional 5% increase included in a Statewide wage increase program.
- Reevaluate the job description for APS workers to include investigatory responsibilities resulting in a higher paygrade.
- Expanded the retention incentive to encourage career ladders for CPS workers.
- Added two Recruitment and Retention Specialists to provide more attention and urgency to the FTE vacancies in BSS.
- Initiated a \$2,500 hiring incentive for counties with 40% vacancy rates and a \$5,000 hiring incentive for the focus market (Berkeley, Jefferson and Morgan counties).
- Deployed communication to encourage retirees to return as temporary employees per an executive order.
- Hosted and attended more than 30 recruiting events resulting in more than 270 interviews.

Impact of the December 14, 2022, Announcement

Several of the initiatives previously discussed were included in a December announcement and were also the focus of a social medial campaign. The graph below shows the positive impact of the many efforts in action:



Impact of the December 14, 2022 Announcement (cont.)

Since the December announcement the increased applicant volume has resulted in onboarding many new CPS and YS workers.

To date:

- 21 CPS and YS workers have been hired and onboarded. Included in this number are 3 workers specifically hired for the focus market (Berkeley, Jefferson and Morgan counties).
- 2 retirees have returned as temporary workers helping provide services in Fayette and Raleigh counties.
- The Recruitment and Retention team currently have 13 full-time CPS and YS workers in pending status beginning the onboarding process. One of the pending workers will provide services in Berkeley County.

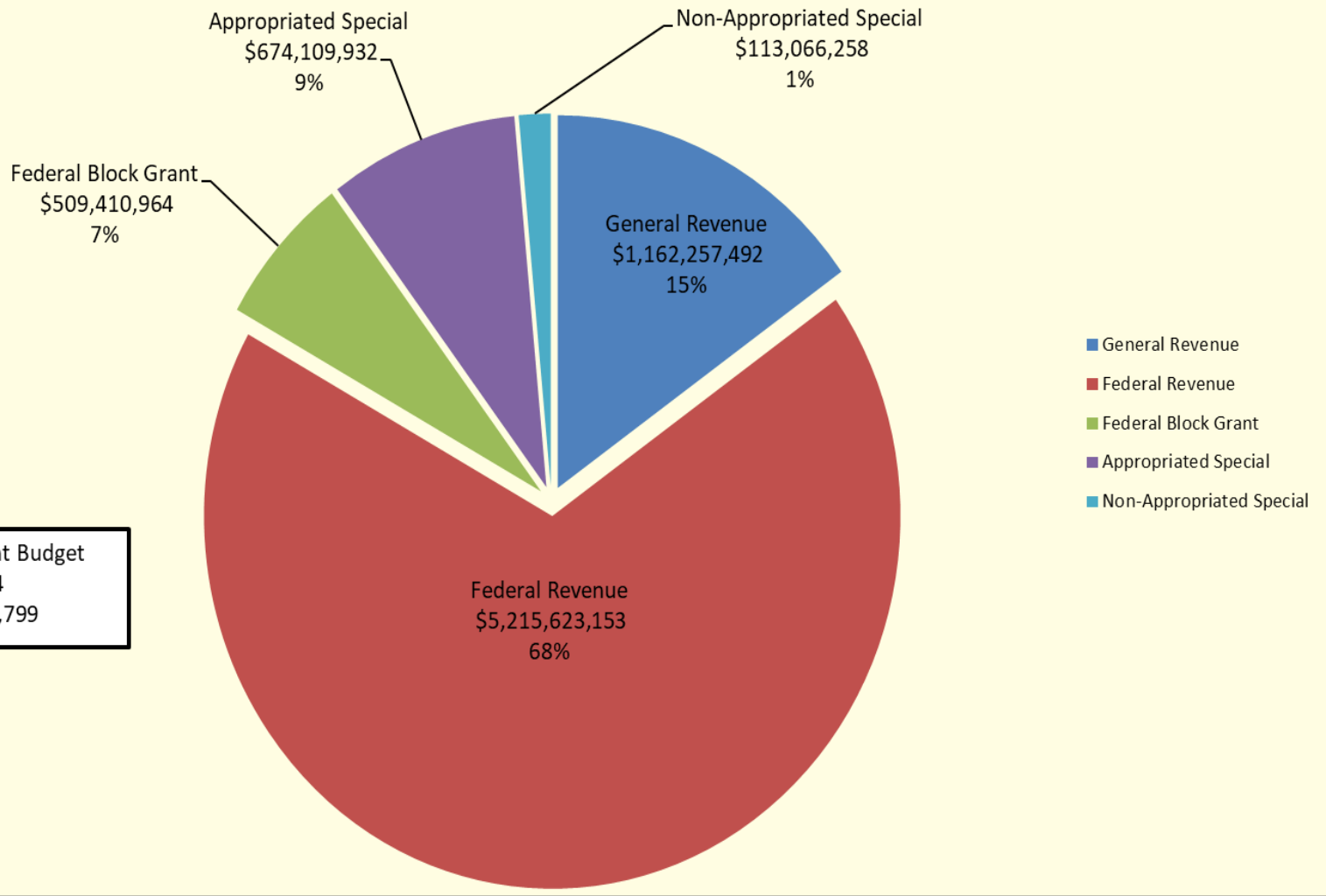
Summary of the January 24, 2023 Announcement

Based on the progress BSS has made with the deployment of many focused initiatives the month of December, it is encouraging to share additional enhancements announced this month.

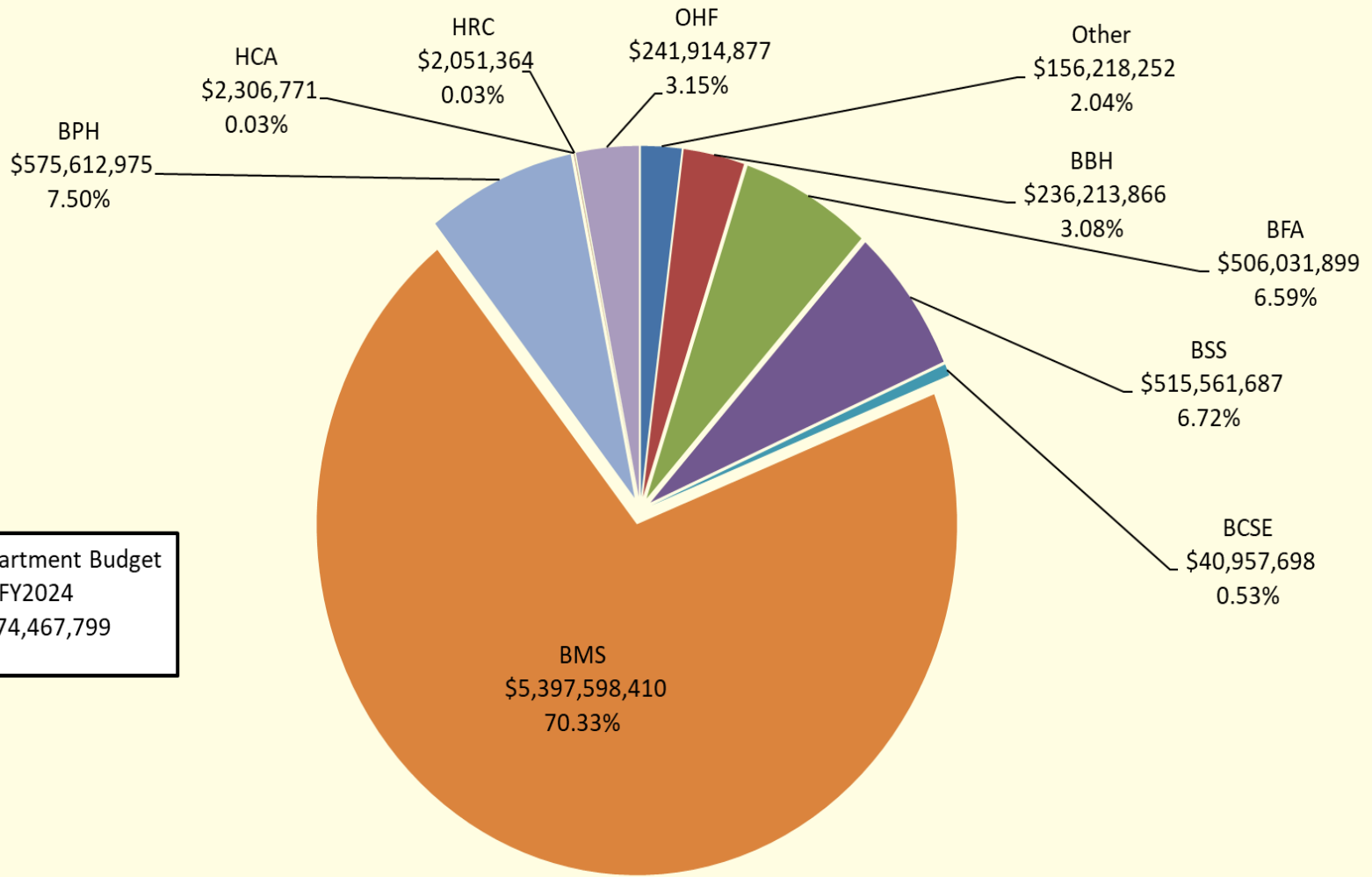
Focused initiatives to enhance the BSS workforce will include:

- Modifying the current retention bonus to a 10% increase to the base salary for those employees who experience their second-year and fourth-year work anniversaries and a 5% increase to the base salary for those employees who experience their sixth-year and eighth-year work anniversaries.
- Establishing a special hiring rate of \$50,000 for CPS workers in the focused market (Berkeley, Jefferson and Morgan counties).
- Increasing YS classification to the same paygrade as CPS workers resulting in a higher paygrade.
- Create 37 new paraprofessional and policy and licensing positions to provide needed support to the field staff, which will provide a higher level of care delivery.
- Purchasing tablets for field staff to better utilize the enhanced capabilities of WV PATH.

DHHR Budget by Funding Source SFY2024



DHHR Budget SFY2024



Other includes: Management Information Services, Human Resources Management, Finance, Operations, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, Office of Drug Control Policy, Constituent Services, Center for Threat Preparedness, Quality Assurance for Children's Programs

DHHR General Revenue Appropriation History



DHHR Appropriation History General Revenue

	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
0400 - Office of the Secretary	667,244	667,244	667,244	673,296	681,780
0403 - Division of Human Services	975,720,261	842,957,558	882,511,249	876,605,511	846,387,409
0407 - Division of Health	90,324,981	82,617,343	73,863,941	76,225,716	82,005,964
0416 - Human Rights Commission	1,419,645	1,419,645	1,419,645	1,462,003	1,510,946
0525 - Consolidated Medical Services Fund	238,797,522	231,618,154	225,133,154	226,972,222	231,023,893
0561 - W Virginia Drinking Water Treatment	647,500	647,500	647,500	647,500	647,500
TOTAL	1,307,577,153	1,159,927,444	1,184,242,733	1,182,586,248	1,162,257,492

Supplemental/Improvement

Department of Health and Human Resources
General Revenue
Supplementals / Improvements

FY2023 Supplementals (Current year funding request)

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Institutional Facilities Operations	0525-33500	Consolidated Medical Services Fund	12,031,769
	Total		12,031,769

FY2024 Improvement (Next year base increase)

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Institutional Facilities Operations	0525-33500	Consolidated Medical Services Fund	12,031,769
	Total		12,031,769

COVID Federal Awards

COVID Federal Awards							
<u>Funding Description</u>	<u>CFDA</u>	<u>Period</u>	<u>Award</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Anticipated Expenditures</u>	<u>Balance not used</u>
Supplemental Nutrition Assistance Program (SNAP) Pandemic - PEBT food benefit *	10.542		293,922,198.00	293,922,198.00	-	-	-
Supplemental Nutrition Assistance for Women, Infants, and Children (WIC)	10.557	10/01/20 - 09/30/21	5,283,128.00	3,927,193.56	-	-	1,355,934.44
Supplemental Nutrition Assistance Program (SNAP) - Administrative	10.561	03/11/21 - 09/30/23	7,204,866.35	2,026,833.88	-	5,178,032.47	-
Pandemic Electronic Benefit Transfer (P-EBT)	10.649	10/01/20 - 09/30/23	8,275,774.50	2,725,761.00	-	5,550,013.50	-
Infants & Toddlers	84.181	07/01/21 - 09/30/23	1,218,273.00	206,650.25	133,000.00	878,622.75	-
Guardianship **	93.090	01/01/20 - 03/31/23	813,172.00	623,204.39	-	189,967.61	-
Pediatric Mental Health Care Access New Area Expansion	93.110	09/30/21 - 09/29/23	445,000.00	-	-	445,000.00	-
Rape Prevention and Education Services	93.136	06/01/20 - 01/31/21	19,620.00	19,620.00	-	-	-
Small Rural Hospital Improvement Program (SHIP) COVID Testing and Mitigation	93.155	07/01/21 - 06/30/23	5,425,896.00	3,174,659.00	1,498,576.00	752,661.00	-
988 Cooperative Agreement to Build Local 988 Capacity	93.243	04/30/22 - 04/29/24	1,019,464.00	234,052.00	78,018.00	707,394.00	-
Immunization Program ***	93.268	01/20/20 - 06/30/24	46,127,073.00	23,516,437.57	11,203,424.19	11,407,211.24	-
Small Rural Hospital Improvement Program (SHIP)	93.301	04/01/20 - 09/30/21	1,854,974.00	1,854,973.55	-	-	0.45
Epidemiology and Laboratory Capacity Information System ***	93.323	01/20/20 - 07/31/24	239,096,263.00	173,096,582.61	41,374,409.95	24,625,270.44	-
Behavioral Risk Factor Surveillance System (BRFSS): COVID-19 Core Module; COVID-19 Optional Industry and Occupation Module	93.336	08/01/21 - 07/31/23	297,432.00	268,674.63	-	28,757.37	-
Public Health Emergency Response ***	93.354	03/16/20 - 06/30/23	16,482,380.00	6,010,522.60	9,623,602.58	848,254.82	-
Activities to Support State, Tribal, Local and Territorial Health Department Response to Public Health or Healthcare Crises	93.391	06/01/21 - 05/31/23	30,370,777.00	9,306,423.45	12,651,282.71	8,413,070.84	-
Provider Relief Funds ***	93.498	04/01/20 - 09/30/22	11,832,628.51	11,802,415.44	-	30,213.07	-
Promoting Safe and Stable Families	93.556	10/01/20 - 09/30/22	472,497.00	-	-	472,497.00	-
Temporary Assistance for Needy Families (TANF) Pandemic Emergency Assistance	93.558	04/01/21 - 09/30/22	4,617,546.00	4,533,202.00	-	-	84,344.00
Low Income Home Energy Assistance Program ***	93.568	10/01/19 - 09/30/23	56,012,460.00	50,528,736.64	-	5,483,723.36	-
Child Care and Development Block Grant ***	93.575	03/27/20 - 09/30/23	350,668,437.00	291,715,565.57	-	58,952,871.43	-
Community-Based Child Abuse Prevention	93.590	04/01/21 - 09/30/23	1,199,299.00	781,499.00	-	417,800.00	-
Chafee Education and Training Vouchers	93.599	10/01/20 - 09/30/22	851,303.00	71,016.51	-	780,286.49	-
Developmental Disabilities	93.630	04/01/21 - 09/30/22	26,695.00	-	26,695.00	-	-

COVID Federal Awards, cont.

COVID Federal Awards							
<u>Funding Description</u>	<u>CFDA</u>	<u>Period</u>	<u>Award</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Anticipated Expenditures</u>	<u>Balance not used</u>
State Planning Grants for Qualifying Community-Based Mobile Crisis Intervention Services	93.639	09/30/21 - 09/29/23	847,527.00	-	-	847,527.00	-
Child Welfare Services	93.645	03/27/20 - 09/30/21	276,154.00	276,154.00	-	-	-
Foster Care **	93.658	01/01/20 - 03/31/23	12,597,722.00	8,709,586.00	-	3,888,136.00	-
Adoption **	93.659	01/01/20 - 03/31/23	15,980,105.00	11,489,133.00	-	4,490,972.00	-
Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	93.665	02/01/21 - 05/31/23	4,859,649.00	2,713,824.92	2,072,397.51	73,426.57	-
Child Abuse State Grants	93.669	04/01/21 - 09/30/23	487,669.00	-	-	487,669.00	-
Family Violence Prevention and Services	93.671	03/27/20 - 09/30/25	4,324,253.00	420,672.00	-	3,903,581.00	-
Chafee Foster Care Program for Successful Transition to Adulthood	93.674	10/01/20 - 09/30/22	5,856,961.00	639,667.19	-	5,217,293.81	-
Elder Abuse Prevention Interventions	93.747	08/01/21 - 09/30/23	1,349,550.00	148,491.22	-	1,201,058.78	-
Health Facilities Licensure	93.777	10/01/19 - 09/30/21	645,561.00	278,602.34	-	-	366,958.66
Medicaid **	93.778	01/01/20 - 03/31/23	804,635,247.00	656,248,705.16	-	148,386,541.84	-
Maternal, Infant and Early Childhood Home Visiting	93.870	05/01/21 - 09/30/24	1,649,036.00	495,119.00	377,159.00	776,758.00	-
Bioterrorism Hospital Preparedness Program	93.889	01/20/20 - 06/30/21	1,887,916.00	1,811,517.49	34,148.41	-	42,250.10
Ryan White HIV/AIDS	93.917	04/01/20 - 03/31/21	67,853.00	64,759.86	-	-	3,093.14
Mental Health Block Grant	93.958	03/01/21 - 09/30/25	12,549,950.00	1,991,359.28	2,487,978.93	8,070,611.79	-
Substance Abuse Prevention and Treatment Block Grant	93.959	03/15/21 - 09/30/25	14,948,547.00	3,395,410.82	4,007,567.84	7,545,568.34	-
Strengthening STD Prevention and Control	93.977	01/01/21 - 01/31/23	2,141,760.00	747,017.25	211,361.55	1,183,381.20	-
Crisis Counseling - Regular Services Program (RSP)	93.982	09/10/20 - 03/09/22	850,523.00	842,905.73	-	-	7,617.27
Crisis Counseling - Immediate Services Program (ISP)	97.032	05/29/20 - 09/09/20	123,500.00	116,000.00	-	-	7,500.00
CARES Relief funding (Governor's Office)	21.019	04/01/20 - 09/30/22	33,124,583.12	33,124,583.12	-	-	-
FEMA (St. Francis Alternate Care Site)	CVSPAL		533,392.00	533,391.72	-	-	0.28
FEMA (Nursing Home Testing)	CVNHTS		1,627,400.00	1,627,400.00	-	-	-
FEMA (Public Health Expenditures)	CVBPHI		40,285,378.00	40,285,377.86	-	-	0.14
			2,045,187,392.48	1,646,305,899.61	85,779,621.67	311,234,172.72	1,867,698.48

* PEBT food benefits are not processed through the State Accounting System. They are paid directly from the Federal Line of Credit to retailers.

** Above amounts do not include increased FMAP subsequent to March 31, 2023. Additional funding is anticipated in relation to the phase out of the increased FMAP through Dec 2023.

*** Period is entire span of funding for CFDA. There are multiple awards with differing periods of performance that fall within the overall span.

American Rescue Plan (ARP)

- States must use the enhanced funding to supplement existing state funds expended for Medicaid HCBS.
- This 10% enhanced funding is based on 2022 expenditures; however, states are allowed to spend the enhanced funding through March 31, 2025.
- The enhanced funding has provided about a 50% increase to direct care rates for home and community-based providers to be extended through March.

Public Health Emergency (PHE) Unwind

- PHE is set to expire March 31, 2023, and the unwind of FMAP will begin April 2023.
- BMS will work with members whose benefits are set to expire to help them through the redetermination process and help the member navigate through all assistance programs available.
- BMS will process these redeterminations over a 12-month period starting in April.
- The 6.2 percent enhanced FMAP will be phased out over a nine-month period
 - April – June drops to 5%
 - July – Sept drops to 2.5%
 - Oct – Dec drops to 1.5%

Potential Fiscal Impact

- DHHR has not introduced legislation that would have a fiscal impact on the 2023 budget.
- In reference to SB 126/HB 2006, the potential short-term and long-term fiscal impact is still to be determined.
- DHHR will continue the support to the sub-committees with a priority focus.

Addendum

Budget Detail

DHHR Budget by Funding Source SFY2024

FY2024 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,162,257,492	15.06%
FEDERAL REVENUE	\$ 5,725,034,117	74.21%
APPROPRIATED SPECIAL REVENUE	\$ 714,309,932	9.26%
NON-APPROPRIATED SPECIAL REVENUE	\$ 113,066,258	1.47%
TOTAL	\$ 7,714,667,799	100.00%

Department General Revenue SFY2024



FY2024 APPROPRIATED GENERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	0400	Office of the Secretary	\$	681,780
Fund	0403	Division of Human Services (Social Services, Family Assistance, Medical Services, Child Support Enforcement, Administration and Secretary's Office)	\$	846,387,409
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	\$	82,005,964
Fund	0416	Human Rights Commission Fund	\$	1,510,946
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health, Health Facilities)	\$	231,023,893
Fund	0561	Division of Health - WV Drinking Water Treatment	\$	647,500
		TOTAL	\$	1,162,257,492

Office of the Secretary

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Office of the Secretary

Fund 0400

			FY2023		FY2024				
			Budget Bill		Base		Governor's		
			& Amendments	Adjustments	Budget	Pay Raise	Adjustments	Improvements	Budget
0400	00100	Personal Services	387,664	-	387,664	1,958			389,622
0400	09900	Unclassified	6,459	-	6,459				6,459
0400	13000	Current Expense	50,613	-	50,613				50,613
0400	70400	Commission for the Deaf & Hard-of-Hearing	228,560	-	228,560	6,526			235,086
Total			\$ 673,296	-	673,296	8,484	-	-	681,780

Division of Human Services



DIVISION OF HUMAN SERVICES Fund 0403

(Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program)

	FY2023						FY2024
	Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	Governor's Budget
0403 00100 Personal Services	\$ 53,656,432	60,688	53,717,120	3,048,401			56,765,521
0403 00201 Salary & Benefits of Cabinet Secretary and Agency Heads	\$ 45,531	(45,531)	-				-
0403 09900 Unclassified	\$ 5,688,944		5,688,944				5,688,944
0403 13000 Current Expense	\$ 12,072,050		12,072,050				12,072,050
0403 14400 Child Care Development	\$ 3,118,451		3,118,451	24,015			3,142,466
0403 18900 Medical Services (MEDICAID)	\$ 294,317,213	4,438,005	298,755,218		(34,018,790)		264,736,428
0403 19500 Social Services	\$ 224,656,151	(625,000)	224,031,151	535,438			224,566,589
0403 19600 Family Preservation Program	\$ 1,565,000		1,565,000				1,565,000
0403 27400 Family Resource Networks	\$ 1,762,464		1,762,464				1,762,464
0403 38400 Domestic Violence Legal Service Fund	\$ 400,000		400,000				400,000
0403 45500 James "Tiger" Morton Catastrophic Illness Fund	\$ 120,852	249,843	370,695	3,263			373,958
0403 46600 I/DD Waiver	\$ 108,541,736		108,541,736				108,541,736
0403 46800 Child Protective Services Case Workers	\$ 28,889,529		28,889,529	966,594			29,856,123
0403 53300 Title XIX Waiver for Senior Citizens	\$ 13,593,620		13,593,620				13,593,620
0403 54700 WV Teaching Hospitals Tertiary/Safety Net	\$ 6,356,000		6,356,000				6,356,000
0403 63300 Medical Services - Surplus	\$ 8,800,000	(8,800,000)	-				-
0403 68800 In-Home Family Education	\$ 1,000,000		1,000,000				1,000,000

(0403 continued on next page)

Division of Human Services, cont.



DIVISION OF HUMAN SERVICES Fund 0403 (Continued)

(Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program)

			FY2023				FY2024		
			Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	Governor's Budget
0403	69800	WV Works Separate State Program	\$ 1,535,000		1,535,000				1,535,000
0403	70500	Child Support Enforcement	\$ 6,711,478		6,711,478	265,454			6,976,932
0403	70700	Temporary Assistance for Needy Families/MOE	\$ 25,819,096		25,819,096				25,819,096
0403	70800	Child Care--Maintenance of Effort and Match	\$ 5,693,743		5,693,743				5,693,743
0403	75000	Grants For Domestic Violence Shelters Programs and Statewide Prevention	\$ 2,500,000		2,500,000				2,500,000
0403	75500	Capital Outlay & Maintenance	\$ 11,875		11,875				11,875
0403	75900	Community Based Services and Pilot Programs for Youth	\$ 1,000,000		1,000,000				1,000,000
0403	78900	Medical Services Administrative Costs (MEDICAID)	\$ 43,681,857		43,681,857	125,458			43,807,315
0403	83500	Traumatic Brain Injury	\$ 800,000		800,000				800,000
0403	85100	Indigent Burials	\$ 1,550,000		1,550,000				1,550,000
0403	85601	Children's Health Insurance Program	\$ 701,815		701,815	1,958			703,773
0403	85602	Children's Health Insurance Program	\$ 6,390,665	4,096,995	10,487,660			4,096,995	14,584,655
0403	91300	BRIM Premium	\$ 892,642		892,642				892,642
0403	94000	Rural Hospitals Under 150 Beds	\$ 2,596,000		2,596,000				2,596,000
0403	95100	Children's Trust Fund - Transfer	\$ 220,000		220,000				220,000
0403	95400	PATH	\$ 7,217,367		7,217,367	58,112			7,275,479
Total			\$ 871,905,511	(625,000)	871,280,511	5,028,693	(34,018,790)	4,096,995	846,387,409

Proposed Supplementals:

Total 0403 \$ 871,905,511

Division of Health



DIVISION OF HEALTH (Public Health)
Central Office
Fund 0407

			FY2023	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	FY2024
			Budget Bill & Amendments						Governor's Budget
0407	00100	Personal Services	\$ 13,051,133		13,051,133	553,090			13,604,223
0407	04500	Chief Medical Examiner	\$ 8,887,105		8,887,105	199,688			9,086,793
0407	09900	Unclassified	\$ 671,795		671,795				671,795
0407	13000	Current Expense	\$ 5,388,459		5,388,459				5,388,459
0407	18400	State Aid to Local & Basic Public Health Services	\$ 15,672,592		15,672,592	1,614,827			17,287,419
0407	18700	Safe Drinking Water Program	\$ 1,915,528		1,915,528	32,629			1,948,157
0407	21000	Women, Infants and Children	\$ 38,621		38,621				38,621
0407	22300	Early Intervention	\$ 8,134,060		8,134,060				8,134,060
0407	22500	Cancer Registry	\$ 211,359		211,359	9,854			221,213
0407	35401	Office of Drug Control Policy	\$ 554,230		554,230	16,314			570,544
0407	38300	Statewide EMS Program Support	\$ 1,711,912		1,711,912	13,052			1,724,964
0407	42001	Medical Cannabis	\$ 1,487,219		1,487,219	39,155			1,526,374
0407	46700	Black Lung Clinics	\$ 170,885		170,885				170,885
0407	55100	Vaccine for Children	\$ 341,261		341,261				341,261
0407	55300	Tuberculosis Control	\$ 335,307		335,307	9,789			345,096
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	\$ 5,905,414		5,905,414	13,704			5,919,118

(0407 continued on next page)

Division of Health, cont.



**DIVISION OF HEALTH (Public Health)
Central Office (Continued)
Fund 0407**

	FY2023	<u>Adjustments</u>			FY2024		
		<u>Budget Bill & Amendments</u>	<u>Adjustment One-Time Funding</u>	<u>Base Budget</u>		<u>Pay Raise</u>	<u>Adjustments</u>
0407 62600 Epidemiology Support	\$ 1,530,473		1,530,473	45,191	1,575,664		
0407 62800 Primary Care Support	\$ 1,233,045		1,233,045	10,115	1,243,160		
0407 72300 Sexual Assault Intervention and Prevention	\$ 2,000,000		2,000,000		2,000,000		
0407 72700 Health Right Free Clinics	\$ 4,250,000		4,250,000		4,250,000		
0407 75500 Capital Outlay & Maintenance	\$ 70,000		70,000		70,000		
0407 77800 Healthy Lifestyles	\$ 898,169		898,169	5,547	903,716		
0407 83400 Maternal Mortality Review	\$ 50,841		50,841	979	51,820		
0407 87300 Diabetes Education & Prevention	\$ 97,125		97,125		97,125		
0407 91300 BRIM Premium	\$ 169,791		169,791		169,791		
0407 91800 State Trauma & Emergency Care System	\$ 1,936,450		1,936,450	16,314	1,952,764		
0407 94400 WVU Charleston Poison Control Hotline	\$ 712,942		712,942		712,942		
0407 18499 State Aid to Local & Basic Public Health Services - Surplus	\$ -		-		2,000,000		
Total \$	77,425,716	-	77,425,716	2,580,248	2,000,000	-	82,005,964
Proposed Supplementals:							
Pregnancy Centers - Surplus	0407-XXXXX	1,000,000					
Total 0407 \$	78,425,716						

Division of Health, cont.

HUMAN RIGHTS COMMISSION

Fund 0416

			FY2023					FY2024
			Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Governor's Budget
							Improvements	
0416	00100	Personal Services	\$ 1,003,911		1,003,911	48,943		1,052,854
0416	00201	Salary & Benefits of Cabinet Secretary and	\$ 112,000		112,000			112,000
0416	09900	Unclassified	\$ 4,024		4,024			4,024
0416	13000	Current Expense	\$ 331,304		331,304			331,304
0416	91300	BRIM Premium	\$ 10,764		10,764			10,764
Total \$			1,462,003	-	1,462,003	48,943	-	1,510,946

Division of Health, cont.

Consolidated Medical Services Fund Fund 0525

			FY2023					FY2024
			Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Governor's Budget
							Improvements	
0525	00100	Personal Services	1,693,100		1,693,100	61,995		1,755,095
0525	13000	Current Expense	14,113		14,113			14,113
0525	14902	Jobs & Hope	-		-			0
0525	21900	Behavioral Health Program - Unclassified	70,186,648	625,000	70,811,648	68,520		70,880,168
0525	22100	Family Support Act	-		-			0
0525	33500	Institutional Facilities Operations	150,992,263		150,992,263	3,296,156		154,288,419
0525	35400	Substance Abuse Continuum Care	1,840,000		1,840,000			1,840,000
0525	75500	Capital Outlay & Maintenance	950,000		950,000			950,000
0525	80400	Renaissance Program	-		-			0
0525	91300	BRIM Premium	1,296,098		1,296,098			1,296,098
Total \$			226,972,222	625,000	227,597,222	3,426,671	-	231,023,893
Proposed Supplementals:								
		Institutional Facilities Operations - Surplus	0525-63200		12,031,769			
Total 0525 \$					12,031,769			

Division of Health, cont.

**DIVISION OF HEALTH (Public Health)
WV Drinking Water Treatment Fund
Fund 0561**

		<u>Adjustments</u>					
		FY2023	Adjustment	Base			FY2024
		Budget Bill	One-Time	Budget	Pay Raise	Adjustments	Improvements
		<u>& Amendments</u>	<u>Funding</u>	<u>Budget</u>			<u>Budget</u>
							<u>Governor's</u>
							<u>Budget</u>
0561	68900 WV Drinking Water Treatment Revolving Fund --Transfer	\$ 647,500		647,500			647,500

Department Federal Revenue SFY2024



FY2024 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health		
8723	Consolidated Medical Service Fund (BBH)	\$	99,252,858
8802	Central Office (BPH)	\$	370,847,992
8824	WV Safe Drinking Water Treatment (BPH)	\$	80,753,300
8750	Maternal and Child Health Block Grant (BPH)	\$	8,301,126
8753	Preventive Health Block Grant (BPH)	\$	2,362,747
8793	Substance Abuse Prevention and Treatment Block Grant (BBH)	\$	26,654,425
8794	Community Mental Health Services Block Grant (BBH)	\$	17,994,496
	Total Division of Health	\$	606,166,944
	Human Rights Commission Fund		
8725	Consolidated Federal Funds - Human Rights Comm Gen Adm Fund	\$	538,977
		\$	538,977
	Division of Human Services		
8722	Consolidated Federal Funds-DHS General Administration (BSS, BFA, BMS, BCSE, CHIP)	\$	4,664,230,026
8755	Energy Assistance Block Grant (BFA)	\$	70,721,784
8757	Social Services Block Grant (BSS)	\$	18,477,290
8816	Temporary Assistance for Needy Families Block Grant (BFA)	\$	133,797,597
8817	Child Care and Development Block Grant (BFA)	\$	231,101,499
	Total Division of Human Services	\$	5,118,328,196
	Total	\$	5,725,034,117

Department Special Revenue SFY2024



FY2024 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health		
5111	Ryan Brown Addiction Prevention and Recovery Fund (BBH)	\$	10,667,392
5144	Vital Statistics (BPH)	\$	4,726,676
5156	Hospital Services Revenue Account (BPH)	\$	86,995,646
5163	Laboratory Services (BPH)	\$	3,264,546
5172	Health Facility Licensing (Secretary's Office)	\$	797,851
5183	Hepatitis B Vaccine (BPH)	\$	9,740
5204	Lead Abatement Fund (BPH)	\$	37,348
5214	West Virginia Birth-to-Three (BPH)	\$	34,338,731
5218	Tobacco Control Special Fund (BPH)	\$	7,579
5420	Medical Cannabis Program Fund (BPH)	\$	2,555,698
	Total Division of Health	\$	143,401,207
	Health Care Authority		
5375	Health Care Cost Review Authority Fund	\$	1,356,526
5377	WV Health Care Authority - Certificate of Need Fund	\$	950,245
	Total Health Care Authority	\$	2,306,771
	Division of Human Services		
5090	Health Care Provider Tax (BMS)	\$	393,855,719
5094	Child Support Enforcement	\$	38,000,000
5185	Medical Services Trust Fund (BMS)	\$	55,694,485
5365	Division of Human Services Lottery Fund (BMS)	\$	77,716,750
5454	James "Tiger" Morton Catastrophic Illness Fund	\$	400,000
5455	Domestic Violence Legal Services Fund (BFA)	\$	900,000
5467	WV Works Separate State College Program (BFA)	\$	500,000
5468	WV Works Separate State Two-Parent Families Program (BFA)	\$	1,500,000
5490	Marriage Education Fund	\$	35,000
	Total Division of Human Services	\$	568,601,954
	Total	\$	714,309,932

Department "Other" Funding SFY2024

FY2024 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health		
5101	Vital Statistics Service Fund	\$	51,000
5107	Indirect Cost of Federal Programs Fund	\$	7,165,697
5112	DHHR Special Revenue Trust Account	\$	3,067,734
5113	Wellhead Protection	\$	64,616
5115	Asbestos Abatement Licensure	\$	399,725
5117	Infectious Medical Waste	\$	149,399
5118	Nursing Home Licensing Board	\$	113,578
5119	Certification of ICF/SNF	\$	2,571,256
5139	Health Services Fee	\$	1,461,404
5146	Insurance Property Loss Claims Fund	\$	56,001
5178	Public Health Law Fund	\$	325,000
5197	Breast & Cervical Cancer Diagnostic Treatment	\$	21,843
5201	Drinking Water Treatment Revolving-Adm. Exp.	\$	3,733,960
5205	EMS Licensure	\$	454,076
5207	Gifts, Grants and Donations	\$	6,965,471
5208	Radon Licensure Fund	\$	20,000
5224	Healthy Lifestyles Fund	\$	44,000
5225	Vital Statistics Improvement Fund	\$	263,762
5231	Disastr Funds State	\$	15,016,014
8740	Maternal and Child Health - EPSDT	\$	1,210,597
	Total Division of Health	\$	43,155,133

“Other” Funding SFY2024, cont.

FY2024 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Human Services		
5050	National School Lunch	\$	44,208
5052	Hearing Impaired	\$	17,819
5057	Domestic Violence	\$	600,000
5110	DHHR Criminal Background Check	\$	994,104
5450	Women's Commission	\$	3,510
5465	Gifts, Grants, and Donations	\$	1
5469	Children's Trust Fund	\$	184,200
5065	Human Services Personal Services Fund	\$	142,362
5362	Human Services Administrative Expense Fund	\$	6,952
5360	Welfare Reform (TANF)	\$	2,800,000
5084	Medical Services Program Fund	\$	65,116,528
	Total Division of Human Services	\$	69,909,684
Fund	Human Rights Commission		
5353	Gifts, Grants, and Donations	\$	1,441
	Total Human Rights Commission	\$	1,441

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