

Regional Funding

Fiscal Year 2022 - Intergovernmental Funding Application

Rappahannock Area Health District

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	3,450,138. 00	3,646,767. 00	3,646,767. 00	3,612,551. 76	3,828,552. 69	3,828,552. 69
Benefits	1,475,497. 50	1,460,740. 00	1,460,740. 00	866,142.3 7	866,142.3 7	866,142.3 7
Operating Expenses	1,550,818. 50	1,461,585. 00	1,461,585. 00	1,867,606. 96	1,867,606. 96	1,887,606. 96
Capital Expenses						
Other Expenses	1,245,605. 00	1,285,866. 00	1,285,866. 00	1,185,866. 00	1,084,282. 98	1,084,282. 98
Total	7,722,059. 00	7,854,958. 00	7,854,958. 00	7,532,167. 09	7,646,585. 00	7,666,585. 00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	275,404.0 0	275,404.0 0	275,404.0 0	275,404.0 0	275,404.0 0	283,666.1 2
Fredericksburg	414,280.0 0	414,280.0 0	414,280.0 0	414,280.0 0	414,280.0 0	426,708.4 0
King George	308,415.0 0	308,415.0 0	308,415.0 0	308,415.0 0	308,415.0 0	317,667.4 5
Spotsylvania	647,569.0 0	647,569.0 0	647,569.0 0	647,569.0 0	647,569.0 0	666,996.0 7

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Stafford	535,937.0 0	535,937.0 0	535,937.0 0	535,937.0 0	535,937.0 0	552,015.11
United Way						
Grants	1,609,891. 00	1,576,641. 00	1,576,641. 00	1,576,641. 00	1,576,641. 00	1,576,641. 00
Client Fees	1,183,250. 00	1,239,039. 00	1,239,039. 00	856,039.0 0	956,039.0 0	956,039.0 0
Fundraising						
Other (Click to itemize)	0.00	2,860,673. 00	0.00	3,005,043. 00	2,942,300. 00	2,942,300. 00
Total	4,974,746. 00	7,857,958. 00	4,997,285. 00	7,619,328. 00	7,656,585. 00	7,722,033. 15

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	-2,747,313 .00	3,000.00	-2,857,673 .00	87,160.91	10,000.00	55,448.15

Rappahannock Area Health District

Agency Information

General Information

Agency Name Rappahannock Area Health District
Physical Address 1320 Central Park Blvd, Suite 300, Fredericksburg, VA, 22401, US
Mailing Address 1320 Central Park Blvd, Suite 300, Fredericksburg, VA 22401
Agency Phone Number (540) 322-5927
Federal Tax ID # 546001775
Web Address <http://www.vdh.virginia.gov/lhd/rappahan/>
Agency Email Address jennifer.gill@vdh.virginia.gov

Agency Mission Statement

The Mission of the Virginia Department of Health is to promote and protect the health of all Virginians.

Number of Years in Operation 100

Main Contact

Main Contact Jennifer Gill, phone: (540) 322-5927, email: jennifer.gill@vdh.virginia.gov
Job Title District Administrator

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Rappahannock Area Health District

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

The Rappahannock Area Health District is requesting a 3% increase in funding, our District has asked for level funding for many now and in order to keep up with the demand for competitive pay and benefit increases this will help.

City of Fredericksburg

The Rappahannock Area Health District is requesting a 3% increase in funding, our District has asked for level funding for many years now and in order to keep up with the demand for competitive pay and benefit increases this will help.

King George County

The Rappahannock Area Health District is requesting a 3% increase in funding, our District has asked for level funding for many years now and in order to keep up with the demand for competitive pay and benefit increases this will help.

Spotsylvania County

The Rappahannock Area Health District is requesting a 3% increase in funding, our District has asked for level funding for many years now and in order to keep up with the demand for competitive pay and benefit increases this will help.

Stafford County

The Rappahannock Area Health District is requesting a 3% increase in funding, our District has asked for level funding for many years now and in order to keep up with the demand for competitive pay and benefit increases this will help.

Rappahannock Area Health District

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Rappahannock Area Health District (RAHD) is requesting a 3% increase from each of the localities within Planning District 16. RAHD requests is for administrative costs. The administrative offices of the Rappahannock provides oversight of the health departments and environmental health in each locality. Administrative duties include human resources, payroll, emergency planning, purchasing, accounts receivables, accounts payable, financial management, program management and policies and procedures.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

RAHD has not requested a increase in locality funding in years, which at those times we could sustain the amount of employees that PD 16 has with level funding. In order to keep valuable employees and the rising cost of insurance benefits each year we are asking for this change. Our administrative offices provide oversight on all of our programs and keep our HD's running smoothly.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Locality funding is used in conjunction with state funding to cover the administrative costs. The typical split for administrative employees is 55% state funding, 45% locality funding. The amount of the locality split is offset by up to 5% if an administrative positions receives any grant funding to offset the cost of that position (epidemiology, emergency planning, WIC).

Capital Expenses

Please provide an overview of the capital costs for your agency.

RAHD is not requesting capital funding.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

RAHD is not requesting capital funding.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Rappahannock Area Health District (RAHD) is requesting a 3% increase from each locality in Planning District 16. RAHD is requesting the additional increase to be able to be competitive in hiring and to retain the valuable employees that are currently employee.

Please provide a description of any changes to agency benefits structure or cost.

In PD 16 state employee benefits increase yearly as well as operational costs such as utilities, rent and personnel. We would use the 3% increase to help offset these costs.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

VDH's legislative package and initiatives originate from the VDH Central Office in Richmond. At this time RAHD is not aware of any legislation to be introduced that will impact funding.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

In FY2020 and FYY2021, RAHD may continue to see the amount of Title X grand funding reduced.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

RAHD operates a very large maternity program that provides prenatal and postpartum care to mainly indigent and uninsured women in Planning District 16. The program is very costly to operate with expenditures of \$

Rappahannock Area Health District - Medical Services

Program Overview

General Information

Program Name Medical Services

Is this a new program? No

Program Contact

Name Jennifer Gill

Title District Administrator

Email jennifer.gill@vdh.virginia.gov

Phone (540) 322-5927

Program Purpose / Description

Provide an overview of this program

The Rappahannock Area Health District (RAHD) provides quality clinical patient care in specific medical areas to the residents of the counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Additionally, RAHD protects the public through detection, treatment and follow-up of residents with communicable diseases.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Code of Virginia provides that the Virginia Department of Health must assure certain services are available in the localities of the Commonwealth. The medical services provided by the Rappahannock Area Health District are immunization services, communicable disease services (including sexually transmitted diseases), chronic disease services, refugee services, breast and cervical cancer screening (Every Woman's Life program), Women, Infants & Children (WIC) program for nutrition services, tuberculosis screening and treatment, rabies investigations, family planning and maternity services for the indigent. These services are not well supplied by the private sector in PD16.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Not applicable

Rappahannock Area Health District - Medical Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The Rappahannock Area Health District (RAHD) is requesting a 3% increase from each of the localities within Planning District 16. RAHD requests this for medical services provided by the Rappahannock Area Health District which include immunizations, communicable disease, refugee services, breast and cervical cancer screenings (Every Woman's Life Program), family planning and maternity services.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If Rappahannock Area Health District did not receive the increase then the services would fall due to not having the staff to perform these services. The increase would help with benefit increases that occur each year and be able to compete and retain valuable employees.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase is not for new positions.

Rappahannock Area Health District - Medical Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	1,462,149. 18	1,539,098. 64	1,782,818. 79	1,637,429. 52	1,657,429. 52	1,657,429. 52
Benefits	563,439.8 0	674,718.1 7	721,941.8 6	686,236.6 9	696,236.6 9	686,236.6 9
Operating Expenses	753,979.9 5	625,969.3 0	586,203.8 8	608,544.5 5	608,544.5 5	608,544.5 5
Capital Expenses						
Total	2,779,568. 93	2,839,786. 11	3,090,964. 53	2,932,210. 76	2,962,210. 76	2,952,210. 76

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	206,116.0 0	187,288.1 3	206,116.0 0	54,645.00	84,110.00	84,110.00
Fredericksburg	270,520.0 0	235,236.3 2	270,520.0 0	162,438.0 0	172,274.0 0	172,274.0 0
King George	222,720.0 0	177,233.9 3	222,720.0 0	70,738.00	57,886.00	57,886.00
Spotsylvania	402,116.0 0	253,697.5 2	402,116.0 0	270,002.0 0	252,886.0 0	252,886.0 0
Stafford	367,991.0 0	147,859.0 3	367,991.0 0	153,776.0 0	163,678.0 0	153,678.0 0
United Way						
Grants	100,000.0 0	439,893.9 5	100,000.0 0	485,000.0 0	485,000.0 0	485,000.0 0
Client Fees	671,945.9 3	571,945.9 3	656,323.0 0	286,323.0 0	286,323.0 0	
Fundraising						

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Other (Click to itemize)	538,370.0 0	838,370.0 0	865,178.5 3	1,471,150. 00	1,471,150. 00	865,178.5 3
Allocation from Commonwealth of Virginia- Department of Health	538,370.0 0	838,370.0 0	865,178.5 3	1,471,150. 00	1,471,150. 00	865,178.5 3
Total	2,779,778. 93	2,851,524. 81	3,090,964. 53	2,954,072. 00	2,973,307. 00	2,071,012. 53

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	210.00	11,738.70	0.00	21,861.24	11,096.24	11,096.24

Rappahannock Area Health District - Environmental Health Services

Program Overview

General Information

Program Name Environmental Health Services

Is this a new program? No

Program Contact

Name Jennifer Gill

Title District Administrator

Email jennifer.gill@vdh.virginia.gov

Phone (540) 322-5927

Program Purpose / Description

Provide an overview of this program

The Rappahannock Area Health District provides protection of the public's health through environmental health oversight.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Though regulations and laws of the Commonwealth, the Environmental Health Program ensures the safety of the residents of the Rappahannock Area Health District through environmental and public health programs including: restaurant permitting and inspections, temporary food event permitting, onsite sewage disposal system permitting, alternative discharging sewage system permitting, private well permitting, rabies control program, marina program, hotel/motel program, migrant labor camp program, environmental complaint investigation, and other general environmental health programs. In King George County, RAHD provides ongoing monitoring and testing at Fairview Beach.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Not applicable

Rappahannock Area Health District - Environmental Health Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The Rappahannock Area Health District is requesting a 3% increase to funding.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If the Rappahannock Area Health District does not receive the increase there would be a significant impact on the program. The impact would be that employees may seek employment elsewhere and paying employees fairly based on their skills, experience, abilities and work performance is important for retaining a valuable workforce.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase would allow our District to seek additional positions and seek alignments for current employees. Paying employees fairly based on their skills, experience, abilities and work performance is an important criteria for retaining a valuable workforce. A valued workforce is a top criteria of the VDH Strategic Plan to make Virginia the healthiest State in the Nation.

Rappahannock Area Health District - Environmental Health Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	929,612.0 9	745,141.2 0	951,583.4 2	1,114,526. 11	1,114,526. 00	1,114,526. 00
Benefits	333,394.9 1	339,559.0 0	450,207.0 0	451,259.3 1	451,259.3 1	451,259.3 1
Operating Expenses	330,761.0 0	254,801.8 5	229,625.5 0	371,677.4 7	377,677.4 7	377,111.10
Capital Expenses						
Total	1,593,768. 00	1,339,502. 05	1,631,415. 92	1,937,462. 89	1,943,462. 78	1,942,896. 41

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	69,288.00	78,025.00	69,288.00	60,519.00	70,519.00	70,519.00
Fredericksburg	143,760.0 0	146,120.0 0	143,760.0 0	11,420.00	10,360.00	10,360.00
King George	85,695.00	87,355.00	85,695.00	55,105.00	55,105.00	55,105.00
Spotsylvania	245,453.0 0	253,059.0 0	245,453.0 0	168,780.0 0	169,890.0 0	169,890.0 0
Stafford	167,947.0 0	188,825.0 5	167,947.0 0	171,990.0 0	171,115.00	171,115.00
United Way						
Grants						
Client Fees	410,507.0 0		339,272.9 2			
Fundraising						
Other (Click to itemize)	476,118.0 0	586,118.0 0	580,000.0 0	1,471,150. 00	1,471,150. 00	703,355.0 0

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Allocation from the Commonwealth of Virginia-VDH	476,118.0 0	586,118.0 0	580,000.0 0	1,471,150. 00	1,471,150. 00	703,355.0 0
Total	1,598,768. 00	1,339,502. 05	1,631,415. 92	1,938,964. 00	1,948,139. 00	1,180,344. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	5,000.00	0.00	0.00	1,501.11	4,676.22	4,676.22