

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	3,646,76 7.00	3,646,76 7.00	3,612,55 1.76	3,828,55 2.69	3,286,73 2.85	3,828,55 2.69	3,386,55 2.69
Benefits	1,460,74 0.00	1,460,74 0.00	866,142. 37	866,142. 37	824,221. 12	866,142. 37	826,142. 37
Operating Expenses	1,461,58 5.00	1,461,58 5.00	1,867,60 6.96	1,867,60 6.96	1,540,19 1.00	1,887,60 6.96	1,787,60 6.96
Capital Expenses					0.00		0.00
Other Expenses	1,285,86 6.00	1,285,86 6.00	1,185,86 6.00	1,084,28 2.98	1,084,28 2.98	1,084,28 2.98	1,084,28 2.98
Total	7,854,95 8.00	7,854,95 8.00	7,532,16 7.09	7,646,58 5.00	6,735,42 7.95	7,666,58 5.00	7,084,58 5.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	275,404. 00	275,404. 00	275,404. 00	275,404. 00	275,404. 00	283,666. 12	275,404. 00
Fredericksburg	414,280. 00	414,280. 00	414,280. 00	414,280. 00	414,280. 00	426,708. 40	439,277. 00
King George	308,415. 00	308,415. 00	308,415. 00	308,415. 00	308,415. 00	317,667. 45	317,667. 00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Spotsylvania	647,569.00	647,569.00	647,569.00	647,569.00	647,569.00	666,996.07	666,996.00
Stafford	535,937.00	535,937.00	535,937.00	535,937.00	535,937.00	552,015.11	549,335.00
United Way					0.00		0.00
Grants	1,576,641.00	1,576,641.00	1,576,641.00	1,576,641.00	1,576,641.00	1,576,641.00	1,576,641.00
Client Fees	1,239,039.00	1,239,039.00	856,039.00	956,039.00	0.00	956,039.00	0.00
Fundraising					0.00		0.00
Other (Click to itemize)	2,860,673.00	0.00	3,005,043.00	2,942,300.00	2,942,300.00	2,942,300.00	3,074,223.00
Total	7,857,958.00	4,997,285.00	7,619,328.00	7,656,585.00	6,700,546.00	7,722,033.15	6,899,543.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	2,857,673.00	4,527,124.09	-10,000.00	34,881.95	-55,448.15	185,042.00

Rappahannock Area Health District

Agency 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

Caroline County

The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. Caroline County spends \$8.92 per citizen dollar figure is \$534,460 or \$43 thousand a year per year that would need to increased based on data to \$20.00 person.

City of Fredericksburg

The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. Fredericksburg spends \$15.70 per citizen dollar figure is \$559,640 or \$24 thousand per year per year that would need to increased based on data to \$20.00 person.

King George County

The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. KG County spends \$11.87 per citizen dollar figure is \$534,460 or \$43 thousand per year per year that would need to increased based on data to \$20.00 person.

Spotsylvania County

The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. Spotsylvania County spends \$4.76 per citizen which is \$2,8 million or \$430 thousand per year that would need to increased based on data to \$20.00 person.

Stafford County

The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. Stafford County spends \$3.50 per citizen which is \$3,057 or \$500 thousand per year that would need to increased based on data to \$20.00 person.

Rappahannock Area Health District

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

This request is for administrative costs, this provides oversight of all the Health Departments in PD 16, Rappahannock Area Health District. Those duties include but are not limited to human resources, payroll, emergency planning, purchasing, accounts receivables, accounts payable, financial management, program management and policies and procedures. Our administrative offices provide oversight on all of our programs and keep our HD's running smoothly.

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

RAHD had not requested a increase in locality funding in years, last fiscal year a 3% increase was requested and four of the 5 localities gave the increase. The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. In order to keep valuable employees and the rising cost of insurance benefits each year we are asking for this change.

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. However, for FY22 and going forward the split has now changed for some of the localities in RAHD. Caroline is now 41.305% locality and 58.695% state, King George 37.970% locality, 62.030% state, Spotsylvania and Stafford stayed the same at 45.00% local and 55.000% state, City of Fredericksburg is 40.309% local and 59.691% state. 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). So with the increase of the local match in some of PD16 localities this is another reason for the increase of locality funds.

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 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. 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 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 FY2022 and FYY2023, 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.

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.

RAHD had not requested a increase in locality funding in years, last fiscal year a 3% increase was requested and four of the 5 localities gave the increase. The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. In order to keep valuable employees and the rising cost of insurance benefits each year we are asking for this change.

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 positons.

Rappahannock Area Health District - Medical Services

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	1,539,09 8.64	1,782,81 8.79	1,637,42 9.52	1,657,42 9.52	1,366,68 4.65	1,657,42 9.52	1,336,42 9.52
Benefits	674,718. 17	721,941. 86	686,236. 69	696,236. 69	351,999. 22	686,236. 69	586,236. 60
Operating Expenses	625,969. 30	586,203. 88	608,544. 55	608,544. 55	507,678. 82	608,544. 55	508,544. 55
Capital Expenses							0.00
Total	2,839,78 6.11	3,090,96 4.53	2,932,21 0.76	2,962,21 0.76	2,226,36 2.69	2,952,21 0.76	2,431,21 0.67

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	187,288. 13	206,116. 00	54,645.0 0	84,110.0 0	46,724.2 7	84,110.0 0	64,994.0 0
Fredericksburg	235,236. 32	270,520. 00	162,438. 00	172,274. 00	104,550. 23	172,274. 00	162,439. 00
King George	177,233. 93	222,720. 00	70,738.0 0	57,886.0 0	50,925.1 4	57,886.0 0	60,411.0 0
Spotsylvania	253,697. 52	402,116. 00	270,002. 00	252,886. 00	279,465. 18	252,886. 00	230,001. 00
Stafford	147,859. 03	367,991. 00	153,776. 00	163,678. 00	86,238.5 1	153,678. 00	153,501. 00
United Way					0.00		0.00
Grants	439,893. 95	100,000. 00	485,000. 00	485,000. 00	1,153,93 8.00	485,000. 00	1,153,93 8.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Client Fees	571,945.93	656,323.00	286,323.00	286,323.00	567,906.33		0.00
Fundraising					0.00		0.00
Other (Click to itemize)	838,370.00	865,178.53	1,471,150.00	1,471,150.00	0.00	865,178.53	565,178.53
Allocation from Commonwealth of Virginia-Department of Health	838,370.00	865,178.53	1,471,150.00	1,471,150.00	0.00	865,178.53	565,178.53
Total	2,851,524.81	3,090,964.53	2,954,072.00	2,973,307.00	2,289,747.66	2,071,012.53	2,390,462.53

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	11,738.70	0.00	21,861.24	11,096.24	63,384.97	40,748.14

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.

RAHD had not requested a increase in locality funding in years, last fiscal year a 3% increase was requested and four of the 5 localities gave the increase. The Rappahannock Area Health District (RAHD) is requesting a 20% increase from each of the localities within Planning District 16, RAHD in 5 year period. The reason for the request is the cost per person in each locality. In order to keep valuable employees and the rising cost of insurance benefits each year we are asking for this change.

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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	745,141. 20	951,583. 42	1,114,52 6.11	1,114,52 6.00	712,349. 46	1,114,52 6.00	712,346. 46
Benefits	339,559. 00	450,207. 00	451,259. 31	451,259. 31	251,714. 54	451,259. 31	451,259. 31
Operating Expenses	254,801. 85	229,625. 50	371,677. 47	377,677. 47	137,542. 38	377,111. 10	277,111. 10
Capital Expenses							0.00
Total	1,339,50 2.05	1,631,41 5.92	1,937,46 2.89	1,943,46 2.78	1,101,60 6.38	1,942,89 6.41	1,440,71 6.87

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	78,025.0 0	69,288.0 0	60,519.0 0	70,519.0 0	68,915.0 0	70,519.0 0	85,519.0 0
Fredericksburg	146,120. 00	143,760. 00	11,420.0 0	10,360.0 0	11,120.0 0	10,360.0 0	15,120.0 0
King George	87,355.0 0	85,695.0 0	55,105.0 0	55,105.0 0	76,255.0 0	55,105.0 0	65,225.0 0
Spotsylvania	253,059. 00	245,453. 00	168,780. 00	169,890. 00	159,375. 00	169,890. 00	252,312. 50
Stafford	188,825. 05	167,947. 00	171,990. 00	171,115. 00	259,810. 00	171,115. 00	259,115. 00
United Way							0.00
Grants							0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Client Fees		339,272.92					0.00
Fundraising							0.00
Other (Click to itemize)	586,118.00	580,000.00	1,471,150.00	1,471,150.00	703,355.00	703,355.00	703,355.00
Allocation from the Commonwealth of Virginia-VDH	586,118.00	580,000.00	1,471,150.00	1,471,150.00	703,355.00	703,355.00	703,355.00
Total	1,339,502.05	1,631,415.92	1,938,964.00	1,948,139.00	1,278,830.00	1,180,344.00	1,380,646.50

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	1,501.11	4,676.22	177,223.62	60,070.37