

## Regional Funding

### Fiscal Year 2020 - Intergovernmental Funding Application

#### 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, U.S.A.  
**Mailing Address** 1320 Central Park Blvd, Suite 300, Fredericksburg, VA 22401  
**Agency Phone Number** (540) 322-5878  
**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** Business Manager C

##### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**   
**Fredericksburg**   
**King George**   
**Spotsylvania**   
**Stafford**

# 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 level funding for each of the localities within Planning District 16. RAHD is not requesting additional funding for administrative costs. The administrative offices of the Rappahannock Area Health District provides oversight of the health departments and environmental health departments in each of the localities. 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 is not requesting additional funding for administrative costs.

**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 position 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 is requesting level funding from each of the localities in Planning District 16. RAHD is not requesting additional funding for personnel expenses. The overall expenditures for RAHD will increase in FY2019 because RAHD is operating at near maximum filled positions. RAHD began FY2018 with 4 vacant positions paid for with State/Local funding. We do have 1 vacancy in grant funded position, which have no impact on locality funding.

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

Benefit changes may occur during the fiscal year due to potential cost increases in health insurance

statewide.

## **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 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 FY2019 and FY2020, RAHD may continue to see the amount of Title X grant 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 \$981,957.31 in FY2018. The program generated revenues of only \$58,882.66 in FY018. RAHD received a budget increase in FY2019 to allow us to fill much needed positions.

The Virginia Department of Health has implemented a plan for Population Health in Virginia, as part of that initiative, RAHD started and completed a Community Health Improvement Plan.

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Salary	3,264,085.0 0	3,646,767.00	3,450,138.0 0	3,646,767.00	3,646,767.00
Benefits	1,490,076.0 0	1,428,740.0 0	1,475,497.50	1,460,740.0 0	1,460,740.00
Operating Expenses	1,689,985.0 0	1,451,685.0 0	1,550,818.5 0	1,461,585.0 0	1,461,585.00
Capital Expenses					
Other Expenses	1,233,626.0 0	1,195,966.0 0	1,245,605.0 0	1,285,866.0 0	1,285,866.00
Total	7,677,772.00	7,723,158.00	7,722,059.00	7,854,958.00	7,854,958.00

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	275,404.00	275,404.00	275,404.00	275,404.00	275,404.00
Fredericksburg	414,280.00	414,280.00	414,280.00	414,280.00	414,280.00
King George	308,415.00	308,415.00	308,415.00	308,415.00	308,415.00
Spotsylvania	647,569.00	647,569.00	647,569.00	647,569.00	647,569.00
Stafford	535,937.00	535,937.00	535,937.00	535,937.00	535,937.00
United Way					
Grants	1,719,237.00	1,709,891.0 0	1,609,891.0 0	1,576,641.0 0	1,576,641.00
Client Fees	1,092,565.0 0	1,093,110.0 0	1,183,250.0 0	1,239,039.0 0	1,239,039.00
Fundraising					

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Other (Click to itemize)	2,688,234.00	2,756,559.00	2,756,559.00	2,860,673.00	2,860,673.00
Total	7,681,641.00	7,741,165.00	7,731,305.00	7,857,958.00	7,857,958.00

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	3,869.00	18,007.00	9,246.00	3,000.00	3,000.00

## **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**

Level funding is being requested.

#### **City of Fredericksburg**

Level funding is being requested.

#### **King George County**

Level funding is being requested.

#### **Spotsylvania County**

Level funding is being requested.

#### **Stafford County**

Level funding is being requested.

## Rappahannock Area Health District - Medical Services

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Personnel	1,373,571.0 0	1,617,158.00	1,462,149.1 8	1,545,117.00	1,545,117.00
Benefits	553,038.00	653,038.00	563,439.80	745,038.00	745,038.00
Operating Expenses	786,939.00	536,711.00	753,979.95	536,711.00	536,711.00
Capital Expenses					
<b>Total</b>	<b>2,713,548.0 0</b>	<b>2,806,907.00</b>	<b>2,779,568.9 3</b>	<b>2,826,866.0 0</b>	<b>2,826,866.00</b>

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	206,116.00	206,116.00	206,116.00	206,116.00	206,116.00
Fredericksburg	270,520.00	270,520.00	270,520.00	270,520.00	270,520.00
King George	222,720.00	222,720.00	222,720.00	222,720.00	222,720.00
Spotsylvania	402,116.00	402,116.00	402,116.00	402,116.00	402,116.00
Stafford	367,991.00	367,991.00	367,991.00	367,991.00	367,991.00
United Way					
Grants	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Client Fees	698,398.00	689,271.00	671,945.93	645,323.00	645,323.00
Fundraising					
Other (Click to itemize)	445,750.00	548,173.00	538,370.00	612,080.00	612,080.00
<b>Total</b>	<b>2,713,611.0 0</b>	<b>2,806,907.00</b>	<b>2,779,778.9 3</b>	<b>2,826,866.0 0</b>	<b>2,826,866.00</b>

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	63.00	0.00	210.00	0.00	0.00



## 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 is requesting level funding for FY2020

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

Not applicable

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

## Regional Funding

### Fiscal Year 2020 - Intergovernmental Funding Application

#### Rappahannock Area Health District

#### Agency Information

##### General Information

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**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** Business Manager C

##### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**   
**Fredericksburg**   
**King George**   
**Spotsylvania**   
**Stafford**

# Rappahannock Area Health District

## Agency Budget Narrative

### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

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

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

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In FY2019 and FY2020, RAHD may continue to see the amount of Title X grant funding reduced.

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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 \$981,957.31 in FY2018. The program generated revenues of only \$58,882.66 in FY018. RAHD received a budget increase in FY2019 to allow us to fill much needed positions.

The Virginia Department of Health has implemented a plan for Population Health in Virginia, as part of that initiative, RAHD started and completed a Community Health Improvement Plan.

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Salary	3,264,085.0 0	3,646,767.00	3,450,138.0 0	3,646,767.00	3,646,767.00
Benefits	1,490,076.0 0	1,428,740.0 0	1,475,497.50	1,460,740.0 0	1,460,740.00
Operating Expenses	1,689,985.0 0	1,451,685.0 0	1,550,818.5 0	1,461,585.0 0	1,461,585.00
Capital Expenses					
Other Expenses	1,233,626.0 0	1,195,966.0 0	1,245,605.0 0	1,285,866.0 0	1,285,866.00
Total	7,677,772.00	7,723,158.00	7,722,059.00	7,854,958.00	7,854,958.00

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	275,404.00	275,404.00	275,404.00	275,404.00	275,404.00
Fredericksburg	414,280.00	414,280.00	414,280.00	414,280.00	414,280.00
King George	308,415.00	308,415.00	308,415.00	308,415.00	308,415.00
Spotsylvania	647,569.00	647,569.00	647,569.00	647,569.00	647,569.00
Stafford	535,937.00	535,937.00	535,937.00	535,937.00	535,937.00
United Way					
Grants	1,719,237.00	1,709,891.0 0	1,609,891.0 0	1,576,641.0 0	1,576,641.00
Client Fees	1,092,565.0 0	1,093,110.0 0	1,183,250.0 0	1,239,039.0 0	1,239,039.00
Fundraising					

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Other (Click to itemize)	2,688,234.00	2,756,559.00	2,756,559.00	2,860,673.00	2,860,673.00
Total	7,681,641.00	7,741,165.00	7,731,305.00	7,857,958.00	7,857,958.00

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	3,869.00	18,007.00	9,246.00	3,000.00	3,000.00

## **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**

Level funding is being requested.

#### **City of Fredericksburg**

Level funding is being requested.

#### **King George County**

Level funding is being requested.

#### **Spotsylvania County**

Level funding is being requested.

#### **Stafford County**

Level funding is being requested.



## Rappahannock Area Health District - Environmental Health Services

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Personnel	840,814.00	935,128.00	929,612.09	951,583.42	951,583.42
Benefits	341,035.00	460,950.00	333,394.91	450,207.00	450,207.00
Operating Expenses	412,044.00	216,022.00	330,761.00	229,625.50	229,625.50
Capital Expenses					
Total	1,593,893.0 0	1,612,100.0 0	1,593,768.0 0	1,631,415.9 2	1,631,415.92

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	69,288.00	69,288.00	69,288.00	69,288.00	69,288.00
Fredericksburg	143,760.00	143,760.00	143,760.00	143,760.00	143,760.00
King George	85,695.00	85,695.00	85,695.00	85,695.00	85,695.00
Spotsylvania	245,453.00	245,453.00	245,453.00	245,453.00	245,453.00
Stafford	167,947.00	167,947.00	167,947.00	167,947.00	167,947.00
United Way					
Grants					
Client Fees	394,167.00	403,839.00	410,507.00	339,272.92	339,272.92
Fundraising					
Other (Click to itemize)	487,605.00	496,118.00	476,118.00	580,000.00	580,000.00
Total	1,593,915.0 0	1,612,100.0 0	1,598,768.0 0	1,631,415.9 2	1,631,415.92

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	22.00	0.00	5,000.00	0.00	0.00

# 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.**

Through 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 level funding for FY2020

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

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