

Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

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 for 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% is the 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.

RAHD is not requesting additional funding for personnel expenses. The overall expenditures for RAHD will increase in FY2020 due to RAHD is operating at or near maximum filled positions. RAHD began FY2020 with 4 vacant positions that are paid with State/Local funding. We have two vacancies that are grant funded positions, 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 FY2020 and FY2021, RAHD may continue to see the amount of Title X grant funding reduced as well as WIC funding.

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

RAHD operates a 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 \$981,997.41 in FY2019. The program generated revenues of only \$53,865.77 in FY2019.

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 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			3,646,767.00	3,312,336.41	3,312,336.41
Benefits			1,460,740.00	1,115,953.51	1,115,953.51
Operating Expenses			1,461,585.00	1,896,126.20	1,566,126.20
Capital Expenses					
Other Expenses			1,285,866.00	1,259,663.88	1,734,153.88
Total	0.00	0.00	7,854,958.00	7,584,080.00	7,728,570.00

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 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			275,404.00	275,404.00	275,404.00
Fredericksburg			414,280.00	414,280.00	414,280.00
King George			308,415.00	308,415.00	308,415.00
Spotsylvania			647,569.00	647,569.00	647,569.00
Stafford			535,937.00	535,937.00	535,937.00
United Way					
Grants			1,576,641.00	1,502,883.00	1,502,883.00
Client Fees			1,239,039.00	1,039,039.00	1,039,039.00
Fundraising					
Other (Click to itemize)	0.00	0.00	2,860,673.00	2,860,673.00	3,005,043.00
Total	0.00	0.00	7,857,958.00	7,584,200.00	7,728,570.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	3,000.00	120.00	0.00

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 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.

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.

Rappahannock Area Health District - Medical Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	1,373,571.00	1,462,149.18	1,545,117.00	1,782,818.79	1,782,818.79
Benefits	553,038.00	563,439.80	745,038.00	721,941.86	721,941.86
Operating Expenses	786,939.00	753,979.95	536,711.00	586,203.88	586,203.88
Capital Expenses					
Total	2,713,548.00	2,779,568.93	2,826,866.00	3,090,964.53	3,090,964.53

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 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
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	671,945.93	645,323.00	656,323.00	656,323.00
Fundraising					
Other (Click to itemize)	445,750.00	538,370.00	612,080.00	865,178.53	865,178.53
Allocation from Commonwealth of Virginia- Department of Health	445,750.00	538,370.00	612,080.00	865,178.53	865,178.53
Total	2,713,611.00	2,779,778.93	2,826,866.00	3,090,964.53	3,090,964.53

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	63.00	210.00	0.00	0.00	0.00

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United Way					
Grants			1,576,641.00	1,502,883.00	1,502,883.00
Client Fees			1,239,039.00	1,039,039.00	1,039,039.00
Fundraising					
Other (Click to itemize)	0.00	0.00	2,860,673.00	2,860,673.00	3,005,043.00
Total	0.00	0.00	7,857,958.00	7,584,200.00	7,728,570.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	3,000.00	120.00	0.00

Rappahannock Area Health District

Locality Information

Locality Notes

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King George County

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Spotsylvania County

Level funding is being requested.

Stafford County

Level funding is being requested.

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 level funding.

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.

Rappahannock Area Health District - Environmental Health Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	840,814.00	929,612.09	951,583.42	951,583.42	991,190.81
Benefits	341,035.00	333,394.91	450,207.00	450,207.00	433,050.75
Operating Expenses	412,044.00	330,761.00	229,625.50	229,625.50	270,790.49
Capital Expenses					
Total	1,593,893.00	1,593,768.00	1,631,415.92	1,631,415.92	1,695,032.05

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 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
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	410,507.00	339,272.92	339,272.92	412,172.92
Fundraising					
Other (Click to itemize)	487,605.00	476,118.00	580,000.00	580,000.00	580,000.00
Allocation from the Commonwealth of Virginia- VDH		476,118.00	580,000.00	580,000.00	580,000.00
Total	1,593,915.00	1,598,768.00	1,631,415.92	1,631,415.92	1,704,315.92

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	22.00	5,000.00	0.00	0.00	9,283.87