

## **Regional Funding**

### **Fiscal Year 2018 - Intergovernmental Funding Application**

#### **Rappahannock Area Health District**

**Application Status:** Submitted

#### **Rappahannock Area Health District**

#### **Locality Information**

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#### **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 -

### Agency Budget

*In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.*

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	3,177,558.00	3,612,767.00	3,612,767.00
Benefits	1,285,412.00	1,340,076.00	1,340,076.00
Operating Expenses	2,022,787.00	1,538,985.00	1,538,985.00
Capital Expenses	0.00		
Administrative Expenses	1,082,003.00	1,077,966.00	1,077,966.00
Total	7,567,760.00	7,569,794.00	7,569,794.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
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	1,751,728.00	1,719,237.00	1,719,237.00
Client Fees	993,609.00	998,644.00	998,644.00
Fundraising			
Other (Click to itemize)	2,642,318.00	2,688,234.00	2,688,234.00

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Total	7,569,260.00	7,587,720.00	7,587,720.00

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	1,500.00	17,926.00	17,926.00

## Rappahannock Area Health District -

### Agency Information

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### General Information

<b>Agency Name</b>	Rappahannock Area Health District
<b>Physical Address</b>	1320 Central Park Blvd, Suite 300, Fredericksburg, Virginia, 22401, U.S.A.
<b>Mailing Address</b>	1320 Central Park Blvd, Suite 300, Fredericksburg, VA 22401
<b>Agency Phone Number</b>	(540) 322-5878
<b>Federal Tax ID #</b>	546001775
<b>Web Address</b>	<a href="http://www.vdh.virginia.gov/lhd/rappahan/">http://www.vdh.virginia.gov/lhd/rappahan/</a>
<b>Agency Email Address</b>	terri.cook@vdh.virginia.gov

### Agency Mission Statement

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

<b>Number of Years in Operation</b>	100
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### Main Contact

<b>Main Contact</b>	Terri Cook, phone: (540) 322-5878, email: terri.cook@vdh.virginia.gov
<b>Job Title</b>	Business Manager

### Localities Served

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

<b>Caroline</b>	<input checked="" type="checkbox"/>
<b>Fredericksburg</b>	<input checked="" type="checkbox"/>
<b>King George</b>	<input checked="" type="checkbox"/>

**Spotsylvania**



**Stafford**



## Rappahannock Area Health District -

### Agency Budget Narrative

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### Administrative Expenses

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

The administrative office (or District office) performs duties which include human resources, payroll, purchasing, account receivable, accounts payable, and financial management. Other functions performed at the District office include epidemiologic investigations of reportable diseases and disease outbreaks, and emergency preparedness and response activities. Development, implementation and interpretation of policies and procedures also takes place. The administrative functions of RAHD are currently operating at full capacity.

**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.**

RAHD is not requesting additional funding for personnel expenses. The overall personnel expenditures for RAHD will increase significantly in FY2017 because RAHD is operating at near maximum filled positions. RAHD began FY2016 with 11 vacant positions paid for with State/Local funding, and FY2017 began with only 2 vacant positions paid for with State/Local funding, one of which has already been filled. We do have vacancies in grant funded positions, which have no impact on locality funding. Operating expenses in FY2016 were significantly higher because the District used the vacancy savings to improve operations. With far fewer vacancies in FY2017, RAHD does not expect to accumulate high amounts of vacancy savings.

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

Benefits 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 FY2016, RAHD was informed the Health District would no longer receive Title X funding for Family Planning. This was overturned and RAHD received a reduced amount of these federal funds to continue the program. In FY2017 and FY2018, RAHD may continue to see the amount of Title X 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 PD16. The program is very costly to operate with expenditures of \$1,271,108 in FY2016. The program generated revenues of only \$54,064 in FY2016.

The Virginia Department of Health is in the process of implementing a plan for Population Health in Virginia. As part of that initiative, RAHD is starting a Community Health Improvement Plan.

## Regional Funding

### Fiscal Year 2018 - Intergovernmental Funding Application

#### Rappahannock Area Health District

Application Status: Submitted

#### Rappahannock Area Health District **Medical Services**

#### Program Budget Narrative

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**Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

The Rappahannock Area Health District is requesting level funding for FY2018.

**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.**

not applicable

## Rappahannock Area Health District -

### Number of Individuals Served

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### Localities

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	2,757	2,741
Caroline County	652	650
King George County	798	797
Spotsylvania County	1,580	1,565
Stafford County	2,162	2,143
Other Localities		
Total	7,949	7,896

## Rappahannock Area Health District -

### Program Budget

*Please detail below the budget request for your program.*

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	1,655,320.00	1,798,907.00	1,798,907.00
Benefits	501,042.00	748,509.00	748,509.00
Operating Expenses	845,199.00	586,939.00	586,939.00
Capital Expenses			
Total	3,001,561.00	3,134,355.00	3,134,355.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	206,116.00	206,116.00	206,116.00
Fredericksburg	270,520.00	270,520.00	270,520.00
King George	222,720.00	222,720.00	222,720.00
Spotsylvania	402,116.00	402,116.00	402,116.00
Stafford	367,991.00	367,991.00	367,991.00
United Way			
Grants	100,000.00	100,000.00	100,000.00
Client Fees	621,084.00	607,230.00	607,230.00
Fundraising			
Other (Click to itemize)	811,614.00	957,662.00	957,662.00
Total	3,002,161.00	3,134,355.00	3,134,355.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	600.00	0.00	0.00

## Rappahannock Area Health District -

### Program Overview

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### General Information

**Program Name** Medical Services

**Is this a new program?** No

### Program Contact

**Name** Sidnee Dallas

**Title** Nurse Manager Sr.

**Email** sidnee.dallas@vdh.virginia.gov

**Phone** (540) 322-5934

### 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

## Regional Funding

### Fiscal Year 2018 - Intergovernmental Funding Application

#### Rappahannock Area Health District

Application Status: Submitted

#### Rappahannock Area Health District **Environmental Health Services**

#### Program Budget Narrative

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**Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

The Rappahannock Area Health District is requesting level funding for FY2018.

**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.**

not applicable

## Rappahannock Area Health District -

### Number of Individuals Served

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### Localities

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	1,464	1,464
Caroline County	831	831
King George County	660	660
Spotsylvania County	2,668	2,668
Stafford County	2,918	2,918
Other Localities		
<b>Total</b>	<b>8,541</b>	<b>8,541</b>

## Rappahannock Area Health District -

### Program Budget

Please detail below the budget request for your program.

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	813,359.00	917,071.00	917,071.00
Benefits	313,047.00	460,950.00	460,950.00
Operating Expenses	409,762.00	209,420.00	209,420.00
Capital Expenses			
Total	1,536,168.00	1,587,441.00	1,587,441.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	69,288.00	69,288.00	69,288.00
Fredericksburg	143,760.00	143,760.00	143,760.00
King George	85,695.00	85,695.00	85,695.00
Spotsylvania	245,453.00	245,453.00	245,453.00
Stafford	167,947.00	167,947.00	167,947.00
United Way			
Grants			
Client Fees	372,525.00	387,715.00	387,715.00
Fundraising			
Other (Click to itemize)	452,400.00	487,583.00	487,583.00
Total	1,537,068.00	1,587,441.00	1,587,441.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	900.00	0.00	0.00

## Rappahannock Area Health District -

### Program Overview

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### General Information

<b>Program Name</b>	Environmental Health Services
<b>Is this a new program?</b>	No

### Program Contact

<b>Name</b>	Brent McCord
<b>Title</b>	Environmental Health Manager Sr.
<b>Email</b>	brent.mccord@vdh.virginia.gov
<b>Phone</b>	(540) 322-5933

### 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