

Health Department

Mission Statement: The mission of the Alexandria Health Department is to provide public health programs and related healthcare services for the residents of Alexandria that prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being all Alexandria residents.

Expenditure and Revenue Summary

City Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,508,639	\$1,812,704	\$1,716,137	-5.3%
Non-Personnel	5,215,987	5,108,795	5,149,869	0.8%
Capital Goods Outlay	2,705	0	0	0.0%
Total Expenditures	\$6,727,331	\$6,921,499	\$6,866,006	-0.8%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	879	0	0	0.0%
Total Designated Funding Sources	\$879	\$0	\$0	0.0%
Net General Fund Expenditures	\$6,726,452	\$6,921,499	\$6,866,006	-0.8%
Total Department City FTE's	18.6	18.4	17.3	-6.0%

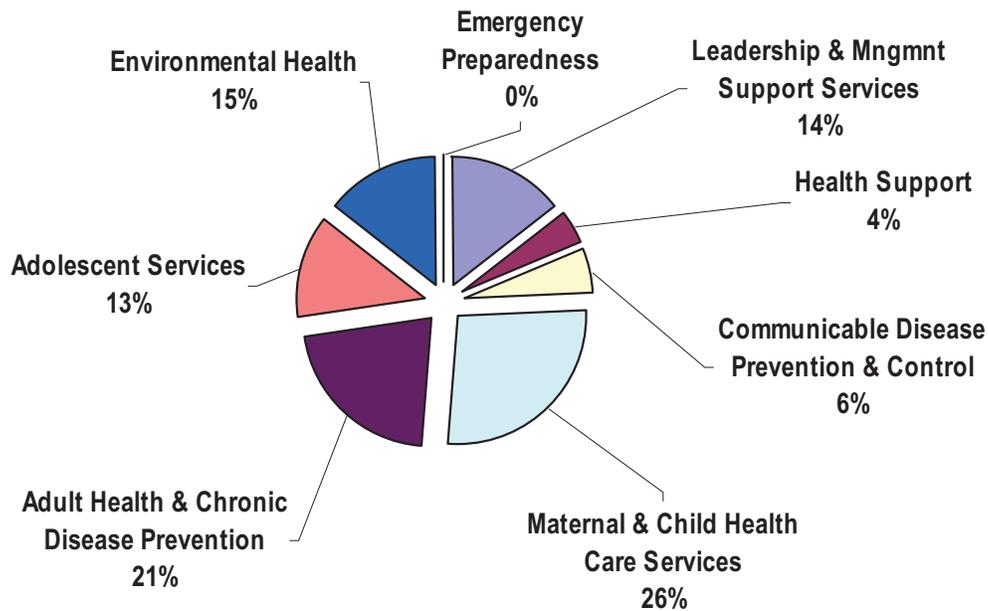
Highlights

- In FY 2010, the City's approved General Fund budget decreases by \$55,493, or 0.8%.
- FY 2010 personnel costs (for City add-on employees) decrease by \$96,567 or 5.3%, mainly due to an expenditure reduction in the Adolescent Clinic (\$69,473) and a decrease in the city supplemental retirement transfer for co-op employees (\$17,331). Please see the Health Summary of Budget Changes page for more detail.
- FY 2010 non-personnel costs increase by \$41,074, or 0.8%, due to adjustments which are explained below in further detail.
- FY 2010 non-personnel costs increase by \$89,582 due to a Public Health Nurse salary regrade. There are 18 State Public Health Nurses. This is an increase in the City Supplement to the State Budget. This transfer is recorded as a non-personnel cost. The Public Health Nurse salary increases were implemented in FY 09. A nurse compensation study was completed and the salary increases were recommended to improve recruitment and retention.
- Non-personnel costs also increase due to Environmental Health supplementals detailed in the Health Summary of Budget Changes section.
- Total VDH State FTEs are reduced by 4 FTEs due to the State's elimination of 4 vacant full time positions. This FTE reduction results in \$102,439 savings for FY 2009 and is projected to be at least \$102,439 in FY 2010.
- The Department is not scheduled to replace any vehicles during FY 2010.
- The Department, as a State agency, has no Special Revenue, although it does receive funding (including grant funds) directly from the State, which is not included in the City's All Funds budget. Please refer to page 3 for a more detailed explanation of the funding sources for the Alexandria Health Department.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Number of refugee health assessments	38	50	50
Number of immunization visits	16,524	4,800	18,000
Number of pre-natal care visits	5,495	6,000	6,000
Number of pediatric visits	5,498	5,200	6,000
Number of medical exams provided by Adolescent Health Clinic	1,295	1,000	1,200
Number of applications of insecticide to control mosquitos	2,361	4,500	1,000

FY 2010 Approved City General Fund Expenditures (with \$4.5 M Supplement Spread by Program)



Health Department Funding and Program Expenditure Information

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health. It is not a department of the Alexandria City government. The Health Department is funded through a combination of City funding, City and State cooperative funding, State and federal grants, and client fees. The “cooperative budget” consists of the State’s General Fund appropriation to the Health Department, which is “matched” by the City, resulting in an allocation that is 55% State funding and 45% City funding. In addition, the City supplements the salaries and retirement benefits of most State cooperative employees, so that they are comparable to City salary scales and retirement benefits. The City’s 45% match and the salary supplement are committed annually via a signed “local agreement” between the City and the State Department of Health. These funds are paid on a quarterly basis to the State Department of Health. The State’s General Fund appropriation to the Health Department and federal and State grants are not part of the City’s All Funds budget.

In addition, State funding is based on a different programmatic structure than the programs and activities identified in the City’s Managing for Results Initiative. Consequently, some programs or activities reported show \$0 City dollars or no FTEs. These activities are funded either through the cooperative budget or by federal or State grants. Performance measures for these programs and activities are provided, if available, since these are important functions of the Health Department, regardless of the source of funding. In an effort to make the Health Department’s budget more informative, the following information also includes State and grant funding, by program, to give a more complete picture of the Health Department’s total budget. However, breakouts of State and grant funding by activities are not available.

Health Department

Program Level Summary Information

City Expenditure Summary

City Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	\$368,294	\$347,087	\$356,026	2.6%
Health Support	97,249	97,845	97,107	-0.8%
Communicable Disease Prevention & Control	69,858	138,115	138,469	0.3%
Maternal & Child Health Care Services	147,325	644,124	638,999	-0.8%
Adult Health & Chronic Disease Prevention	987,946	516,745	518,826	0.4%
Adolescent Services	361,365	420,495	311,205	-26.0%
Environmental	211,576	291,602	349,761	19.9%
Emergency Preparedness *	0	0	0	N/A
City Supplement to State budget	4,483,718	4,465,486	4,455,613	-0.2%
Total City Expenditures	\$6,727,331	\$6,921,499	\$6,866,006	-0.8%

* The Emergency Preparedness Program is supported by federal funds.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	2.0	2.0	2.0	0.0%
Health Support	1.0	1.0	1.0	0.0%
Communicable Disease Prevention & Control	1.5	1.5	1.5	0.0%
Maternal & Child Health Care Services	3.5	3.5	3.3	-5.7%
Adult Health & Chronic Disease Prevention	4.1	3.9	3.9	0.0%
Adolescent Services	4.4	4.4	3.5	-20.5%
Environmental	2.1	2.1	2.1	0.0%
Emergency Preparedness (no City-funded staff)	0.0	0.0	0.0	0.0%
City Supplement to State budget (no staff)	0.0	0.0	0.0	0.0%
Total FTE's	18.6	18.4	17.3	-6.0%

It should be noted that the FTEs reported here are for City staff and do not include approximately 113.9 FTEs funded by the State cooperative budget (90.2 FTEs) or by other State and federal funds (23.7 FTEs).

Health Department

Health Department Programs and Activities

Leadership and General Management

Leadership and General Management
Partnership for Healthier Alexandria

Health Support

Pharmacy Services
Laboratory Testing

Communicable Disease

TB Elimination
STD Control
Immunization
Disease Surveillance
HIV Outreach & Prevention

Maternal & Child Health Care Services

Prenatal Care & Case Mgt.
Pediatric Care
Family Planning
WIC Supplemental Food Program

Adult Health & Chronic Disease Prev.

Chronic Disease Care
HIV/AIDS Care
Dental Care

Adolescent Services

Teen Pregnancy Prevention
Adolescent Health Clinic

Environmental Health

EH Education & Information
EH Regulatory Compliance & Enf.
EH Monitoring
EH Investigation & Response

Emergency Preparedness

Planning
Training
Community Outreach/Preparation

City Supplement to State Budget

Dept Info

Department Contact Info

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Department Head

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Health Department

Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide overall agency leadership and strategic goal setting and to provide effective and efficient management support to the agency.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$368,294	\$347,087	\$356,026
City Cooperative/Supplemental Funding	\$1,586,601	\$1,597,998	\$1,301,852
State Funding	\$823,459	\$1,243,717	\$961,528
Grants	\$0	\$33,337	\$0
Fee Revenue	\$106,668	\$111,125	\$111,125
TOTAL	\$2,885,022	\$3,333,264	\$2,730,531
Program Outcomes			
% of departmental effectiveness targets met	75%	NA	85%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Alexandria Health Department (AHD).	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$332,001	\$258,357	\$269,130
FTE's	1.0	1.0	1.0
\$ amount of departmental expenditures (City All Funds budget only)	\$6,741,579	\$6,921,499	\$6,898,024
Leadership & General Management expenditures as % of department total	4.9%	3.7%	3.9%
# of Department FTEs managed (State coop: 94.2, grants: 23.7 and City: 18.3 in FY 2009)	136.2	136.2	132.2
% of departmental effectiveness targets met	75%	NA	85%

PARTNERSHIP FOR A HEALTHIER ALEXANDRIA – The goal of Partnership for a Healthier Alexandria is to promote coalition building, collaborative planning and community action for Alexandria in order to provide a safe and healthy community.			
Expenditures (City add-on funding only)	\$36,293	\$88,730	\$86,896
FTE's	1.0	1.0	1.0
# of community partnerships/linkages created	274	280	295

Health Department

Health Support

The goal of Health Support is to directly assist the mission of the Health Department by providing cost-effective medications, providing laboratory diagnostics, and performing appropriate administrative tasks.

Program Revenue Totals	FY 2008	FY 2009	FY 2010
	Actual	Approved	Approved
City Add-On Funding	\$97,249	\$97,845	\$97,107
City Cooperative/Supplemental Funding	\$293,713	\$256,744	\$381,041
State Funding	\$277,229	\$230,266	\$381,149
Grants	\$0	\$0	\$0
Fee Revenue	\$2,578	\$2,200	\$2,200
TOTAL	\$670,769	\$587,055	\$861,497
Program Outcomes			
% of prescriptions and lab tests that are accurate	100%	100%	100%

Activity Data

PHARMACY SERVICES – The goal of Pharmacy Services is to provide cost-effective medications to eligible patients, and to assist patients in obtaining free medications through pharmaceutical companies' patient assistance programs, in order to provide the current standard of medical care.	FY 2008	FY 2009	FY 2010
	Actual	Approved	Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of prescriptions filled (total)	26,380	25,140	26,000
# of free prescriptions dispensed	671	1,000	400
Cost per prescription filled	\$10.08	\$11.00	\$10.50

LABORATORY TESTING – The goal of Laboratory Testing is to provide accurate and timely lab testing and reporting for healthcare providers that will assist them in the diagnosis and treatment of disease.	FY 2008	FY 2009	FY 2010
	Actual	Approved	Approved
Expenditures (City add-on funding only)	\$97,249	\$97,845	\$97,107
FTE's	1.0	1.0	1.0
# of lab specimens/test processed for shipment to DCLS (State lab)	13,778	NA	14,300
% of reports returned to providers within 2 days of rec'd by lab	100%	NA	100%

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Communicable Disease Prevention and Control

The goal of Communicable Disease Prevention and Control is to provide prevention and treatment services to the community in order to minimize exposure to, reduce incidence of, and minimize the impact of living with a communicable disease.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$69,858	\$138,115	\$138,469
City Cooperative/Supplemental Funding	\$321,209	\$324,947	\$294,951
State Funding	\$171,674	\$216,166	\$214,073
Grants	\$665,478	\$725,036	\$896,820
Fee revenue	\$20,814	\$25,000	\$25,000
TOTAL	\$1,249,033	\$1,429,264	\$1,569,313
Program Outcomes			
% of communicable disease outbreaks effectively contained to the population of origin	100%	95%	95%

Activity Data

TUBERCULOSIS ELIMINATION – The goal of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on Funding only)	\$48,253	\$83,202	\$85,228
FTE's	1.0	1.0	1.0
# of Latent TB Infection (LTBI) cases initiating treatment	325	300	300
# of active TB cases receiving direct observed therapy	32	30	20
# of Refugee Health Assessments	38	50	50

SEXUALLY TRANSMITTED DISEASE CONTROL – The goal of Sexually Transmitted Disease Control is to provide clinical and preventive services to the community in order to reduce the incidence of disease.			
Expenditures (City add-on funding only)	\$3,173	\$19,448	\$17,603
FTE's	0.0	0.0	0.0
# of STD Clinic visits	1,103	1,200	1,200
% of persons attending STD Clinic diagnosed and treated for an STD	13%	15%	15%

IMMUNIZATION – The goal of Immunization is to provide vaccinations and related service to the community in order to prevent and reduce the incidence of vaccine preventable diseases.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of immunization visits	16,524	4,800	18,000
% of kindergarteners entering school with up-to-date immunization status	96%	100%	100%

DISEASE SURVEILLANCE – The goal of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to prevent their spread in the community.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of communicable disease reports investigated	364	364	365
% of reported cases with investigation begun within five (5) days	98%	95%	95%

Health Department

Communicable Disease, continued

HIV OUTREACH & PREVENTION – The goal of HIV Outreach and Prevention is to increase awareness and knowledge, early detection and adoption of behaviors to reduce the spread of HIV infection.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$18,432	\$35,465	\$35,638
FTE's	0.5	0.5	0.5
# of clients tested	N/A	2,000	1,600
% of clients who return for post test counseling	N/A	75%	75%

Maternal and Child Health Care Services

The goal of Maternal and Child Health Care Services is to promote and protect the health of Alexandrians through the provision of reproductive, prenatal and pediatric care and nutrition services to low income residents.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$147,325	\$644,124	\$638,999
City cooperative/supplemental Funding	\$1,130,213	\$1,136,557	\$1,281,386
State Funding	\$770,519	\$842,196	\$811,167
Grants	\$588,289	\$708,190	\$692,904
Fee Revenue	\$99,051	\$97,000	\$97,000
TOTAL	\$2,735,397	\$3,428,067	\$3,521,456
Program Outcomes			
Low birth-weight rate for patients (Target: maintain below the State rate of 7.0 per 1,000 live births)	5 per 1,000	7 per 1,000	7 per 1,000

Activity Data

PRENATAL CARE & CASE MANAGEMENT – The goal of Prenatal Care and Case Management is to assist high risk pregnant women and their infants to prevent low birth weight and other poor birth outcomes, and to ensure linkage to appropriate services.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$117,798	\$539,152	\$548,046
FTE's	2.5	2.5	2.5
# of visits	5,495	6,000	6,000
% of pregnant women enrolled in prenatal care in their first trimester	39%	45%	40%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	81%	85%	80%

PEDIATRIC CARE – The goal of Pediatric Care is to provide screening and healthcare to high-risk infants and children, educate families about infant and child care, and link families to services in order to improve children's health.			
Expenditures (City add-on funding only)	\$29,527	\$104,972	\$90,953
FTE's	1.0	1.0	0.8
# of pediatric visits	5,498	5,200	6,000
# of CATCH visits (CATCH was a new program in FY 2006)	134	250	200
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	100%	100%	100

Health Department

Maternal and Child Health Care Services, continued

Activity Data

FAMILY PLANNING – The goal of Family Planning is to provide reproductive healthcare, education and counseling to ensure that low-income women can plan pregnancies that occur by choice and under low-risk circumstances.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of family planning patients enrolled for one year	3,283	3,300	4,100
WOMEN, INFANTS & CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC) – The goal of Women Infants and Children Supplemental Food Program is to promote the nutritional health of high risk pregnant women, infants and children and prevent poor birth outcomes through nutrition education, supplemental food vouchers and linkages to medical and social services to improve the health of children.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
\$ redeemed value of WIC vouchers	\$1,841,796	\$1,400,000	\$1,900,000
# of active participants	2,839	2,700	3,200
% of pregnant women given appointment in first trimester	36%	50%	35%

Health Department

Adult Health and Chronic Disease Prevention

The goal of Adult Health & Chronic Disease Prevention is to promote and protect the health of Alexandrians through providing primary health care, nurse case management, and nutrition services to vulnerable populations and to develop partnerships that empower people within the community to improve their health status.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$987,946	\$516,745	\$518,826
City Cooperative/Supplemental Funding	\$551,506	\$548,530	\$529,482
State Funding	\$335,291	\$392,915	\$448,854
Grants	\$0	\$0	\$0
Fee Revenue	\$209,860	\$221,775	\$221,775
TOTAL	\$2,084,603	\$1,679,965	\$1,718,937
Program Outcomes			
% of HIV/AIDS patients who remain connected to care annually	98%	95%	0%

Activity Data

CHRONIC DISEASE CARE – The goal of Chronic Disease Care is to provide health care, screening, case management, nutrition services, and education to uninsured and underinsured residents with chronic diseases to optimize health and avoid unnecessary hospitalization.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$760,587	\$285,717	\$287,046
FTE's	1.9	1.7	1.7
# of patients evaluated and treated	4,796	4,776	4,700
% of chronic disease adult patients immunized for influenza	49%	50%	50%

HIV/AIDS CARE – The goal of HIV/AIDS Care is to provide comprehensive health care services and referrals to qualifying residents with HIV or AIDS to optimize their health avoid unnecessary hospitalization and prevent the spread of infection.			
Expenditures (City add-on funding only)	\$31,472	\$58,319	\$58,103
FTE's	0.7	0.7	0.7
# of adults served	245	160	180
% of patients remaining connected to care	98%	95%	98%
# of HIV/AIDS dental visits	134	120	140

DENTAL CARE – The goal of Dental Care is to provide selected dental services to uninsured and low income adults.			
Expenditures (City add-on funding only)	\$195,887	\$172,709	\$173,677
FTE's	1.5	1.5	1.5
# of adult dental visits	1,285	1,400	1,400
Cost per adult dental visit	\$152	\$123	\$124
% of dental emergencies resolved (target = 98%)	98%	98%	98%

Health Department

Adolescent Services

The goal of the Adolescent Services Program is to provide clinical services, community educational and life skills programs that will assist in the reduction of the incidence of teen pregnancy in school age children in the City of Alexandria.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$361,365	\$420,495	\$311,205
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$148,272	\$0	\$0
Fee Revenue	\$0	\$0	\$0
TOTAL	\$509,637	\$420,495	\$311,205
Program Outcomes			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old	48%	45%	45

Activity Data

TEEN PREGNANCY PREVENTION – The goal of Teen Pregnancy Prevention is to provide after school, community based life skills education programs to at risk youth and their families and provide support to collaborative programs of ACPS, MH/MR/SA and ACAP to reduce the incidence of teen pregnancy in school age youth.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of youth attending Teen Pregnancy Prevention Program	222	200	250

ADOLESCENT HEALTH CLINIC – The goal of the Adolescent Health Clinic is to provide comprehensive medical services to the Alexandria adolescent population 12-19 years of age, to improve health and maximize the quality of their life in collaboration with MH/MR/SA and the Schools.			
Expenditures (City add-on funding only)	\$361,365	\$420,495	\$311,205
FTE's	4.4	4.4	3.5
# of sports/routine physical exams	1,295	1,300	700
# of unduplicated family planning patients	445	445	450
# of psych/soc visits	945	945	945
% of adolescent residents receiving health services at the Adolescent Health Clinic	21%	25%	20%

Health Department

Environmental Health

The goal of Environmental Health is to prevent disease, promote healthy environments for the community and provide environmental health services. (The Mosquitoborne Illness Prevention Program is included in the Environmental Health Program, and accounts for approximately 78 percent , or \$275,000, of the total Environmental Health City Add On funding.)

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$211,576	\$291,602	\$349,761
City Cooperative/Supplemental Funding	\$600,476	\$600,709	\$603,214
State Funding	\$347,310	\$418,657	\$441,403
Grants	\$0	\$0	\$0
Fee Revenue	\$29,859	\$28,900	\$28,900
TOTAL	\$1,189,221	\$1,339,868	\$1,423,278
Program Outcomes			
# of 9 FDA National Retail Food Regulatory Program Standards met by the Food Safety Program	5	7	8
% of EH complaints by residents that are resolved within 30 days	99.0%	97.0%	97.0%

Activity Data

ENVIRONMENTAL HEALTH EDUCATION & INFORMATION – The goal of Environmental Health Education and Information is to train and educate people about good environmental health practices, develop community partnerships, and link people with resources and information.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$74,455	\$98,111	\$100,462
FTE's	0.9	0.9	0.9
# of EH inquiries answered/EH documents distributed	17,976	10,000	10,000

ENVIRONMENTAL HEALTH REGULATORY COMPLIANCE & ENFORCEMENT – The goal of Environmental Health Regulatory Compliance and Enforcement is to permit and inspect food establishments, pools, and other regulated facilities, to review plans and SUP applications for these facilities, and to improve sanitary conditions in these facilities.			
Expenditures (City add-on funding only)	\$33,163	\$38,894	\$60,241
FTE's	0.1	0.1	0.1
# of inspections conducted	4,572	3,400	3,400
# of plans and SUP applications reviewed	245	250	150
% of food establishment inspections conducted within state frequency guidelines	95.0%	92.0%	92.0%

ENVIRONMENTAL HEALTH MONITORING – The goal of Environmental Health Monitoring is to assess the environmental health status of the community and to monitor human and animal health in order to identify environmental health threats to people in the community.			
Expenditures (City add-on funding only)	\$54,012	\$77,058	\$86,567
FTE's	0.5	0.5	0.5
# of animals tested for rabies	54	50	50
# of mosquito trap nights	1,106	950	1,000

Health Department

Environmental Health, continued

Activity Data

ENVIRONMENTAL HEALTH INVESTIGATIONS & RESPONSE – The goal of Environmental Health Investigations and Response is to investigate possible outbreaks of food borne, water borne or vector borne illness, to investigate and resolve complaints about environmental health issues, and to implement public health measures to control any outbreaks or threats identified in order to reduce the risk to the public of illness caused by environmental factors.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$49,946	\$77,539	\$102,491
FTE's	0.6	0.6	0.6
# of EH complaints investigated	557	550	550
# of applications of insecticide to control mosquitos	2,361	4,500	1,000
% of complaints investigated within 2 business days	97%	95%	95%
% of mosquito traps catching < 25 per trap	54%	50%	0%

Emergency Preparedness

The goal of Emergency Preparedness is to better assure the health and safety of Alexandria residents and visitors; the goal of the Alexandria Health Department Emergency Preparedness Program is to conduct planning, training, and community outreach that helps all people in Alexandria be personally ready for health emergencies.

Program Revenue Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Add-On Funding	\$0	\$0	\$0
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$178,480	\$175,692	\$254,739
Fee Revenue	\$0	\$0	\$0
TOTAL	\$178,480	\$175,692	\$254,739
Program Outcomes			
% of State-identified Critical Tasks met	100%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%
# of community volunteers trained and ready	0	350	400

Activity Data

PLANNING – The goal of Planning is to assure the City of Alexandria is ready for all potential public health emergencies.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of State identified Critical Tasks met (out of 28 tasks)	22	28	28
# of CDC, Urban Area Security Initiative, and Cities Readiness objectives met (out of 54 total)	39	54	54
% of Public Health Emerg Operations Plan (EOP) elements updated annually	100%	100%	100%

Health Department

Emergency Preparedness, continued

Activity Data

TRAINING – The goal of Training is to assure that all needed Public Health paid staff and volunteers are prepared to respond effectively in all types of potential Public Health Emergencies.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
% of Department staff trained in roles for health emergencies	100%	100%	100%
# of volunteers trained	257	500	500
% of all listed volunteers who are current in their training	40%	80%	70%

COMMUNITY OUTREACH & PREPARATION – The goal of Community Outreach and Preparation is to provide accurate information and viable planning guidance to help the general public, and all relevant local government and non-government agencies, be ready for public health emergencies.			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0	0	0
# of public information contacts	2,475	1,250	1,500

City Supplement to State Budget (spread into program totals above)

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
City Cooperative/Supplemental Funding	\$4,483,718	\$4,465,486	\$4,455,613
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,483,718	\$4,465,486	\$4,455,613
Program Outcomes	N/A	N/A	0

Activity Data

CITY SUPPLEMENT TO STATE BUDGET - The City Supplement to the State includes the City's 45% match to the State General Fund allocation; the City's salary supplement to State Co-op employees; City supplemental retirement benefits for the Health Department's full-time State employees; and the Contingent Account (if any). The City's 45% match and the salary supplement are paid quarterly to the State Department of Health, as part of the Local Agreement with the State.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures (City Cooperative/Supplemental Funding)	\$4,483,718	\$4,465,486	\$4,455,613
FTE's (no staff)	0	0	0

Health Department

Summary of Budget Changes

Supplemental Adjustments

Activity	Supplemental Request	FTE	FY 2010 Approved
Environmental Health	<i>Seasonal Pool Inspector</i>	(0 FTE)	\$16,940
<p>The Department proposes a second seasonal pool inspector position. This new position will improve the consistency and uniformity of pool inspections and will reduce the unit cost of pool inspections by redeploying 1/3 of an FTE in a higher pay grade to support the proposed improvement to the Food Safety Program. The addition of this position also helps the Environmental Health Division to continue to meet the staffing requirements in Standard 8 of the National Retail Food Safety Program Standards and aligns state and City resources so that state co-op funded employees are not implementing a City program. This position is also important to implementation of the new federal Virginia Graeme Baker Pool and Spa Safety Act (effective December 19, 2008). The fees associated with this proposal will make the Aquatic Health Program 100% self-supporting.</p>			
Environmental Health	<i>Food Safety Program</i>	(0 FTE)	\$14,000
<p>This supplemental supports the Food Safety Advisory Council, the production of food safety training materials for implementation of new food codes, and the printing and mailing of food safety materials (including the quarterly FoodTalk communication) to establishments. This funding is needed to help the Health Department continue to meet Standard 7 of the National Retail Food Safety Program Standards. No new staffing is required for this initiative. This will be supported by the proposed City Restaurant Permit Fee.</p>			
Environmental Health	<i>Respiratory Health Initiative</i>	(0 FTE)	\$23,950
<p>This funding request is focused on a number of issues identified by the Alexandria Community Environmental Health Assessment – respiratory health. It provides funding for program expenses (training, testing equipment and supplies, printing, etc.) of the Environmental Health Division’s Respiratory Health Initiative. This initiative will assist residents with respiratory health issues and investigate indoor air quality complaints (mold, lead, radon, asthma triggers). It will fund the previously underresourced “Proud To Be Smoke-Free” restaurant program and create a new voluntary “Smoke-Free Workplace” program. It supports the efforts of the Partnership for a Healthier Alexandria’s Environmental Health Work Group. It also supports the development of new regulations addressing indoor air quality (and other health concerns) in manicure and pedicure salons. No new staffing is required for this initiative.</p>			
TOTAL		(0 FTE)	\$54,890

Health Department

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
Adolescent Health Clinic	<i>Adolescent Clinic Staff Reduction</i>	(0.9 FTE)	(\$78,088)

Two part-time positions in the Adolescent Health Clinic have been vacant since the beginning of FY 2009: a 0.75 FTE Therapist III and a 0.75 FTE Nurse Practitioner. Currently, VDH utilizes contracted staff to cover clinic hours, this will continue in FY 2010. The Department proposes to reduce the two part-time positions by 3.7 hours per day. The immediate impact will be a reduction in appointments at the Clinic by approximately 600 per year; most of which are for sports and routine physical exams. There were a total of 1,873 appointments, including walk-ins, in FY 2008. Available appointments will be maintained for family planning visits and walk-in care for sexually transmitted infections. The department will work closely with the Department of MHM RSA to make sure urgent mental health needs for adolescents are met.

Fees for Services

Activity	Fee Adjustment	FY 2010 Approved
Environmental Health	<i>Aquatic Health Program Adjustments</i>	\$19,775

VDH proposes to increase the following pool program related fees: (1) Seasonal Pool Inspection (from \$250 to \$335); (2) Year-Round Pool or Spa (from \$400 to \$700). VDH proposes new fees that include: (1) Commercial Pool Plan Review (\$750) for pool plan review and several inspections; (2) Commercial Spa Plan Review (\$375) for spa plan review and at least one inspection. According to VDH, these fees are comparable or lower than fees charged by other local jurisdictions. These fees will make the Aquatic Health Program 100% self-supportive.

Environmental Health	<i>Manicure Establishment Permit</i>	\$4,200
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A \$50 annual local permit fee for manicure and pedicure establishments is proposed for FY 2010 (implemented January 1, 2010). There are currently 68 manicure and pedicure facilities in the city. Currently, VDH inspects these establishments at no charge and would like to implement the fee to improve cost recovery. VDH believes this fee will also improve the implementation of new regulations governing indoor air quality in manicure and pedicure establishments. Arlington and Fairfax Counties have no permit requirement or fee for manicure and pedicure establishments.

Environmental Health	<i>Perishable Food Vending Machines Permit Fee</i>	\$950
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A \$95 annual local permit fee is proposed for FY 2010 (implemented November 1, 2009) for food vending machines with potentially hazardous foods. There is currently no state permit fee. There are ten machines within the City that will be effected.

Local Jurisdictions Comparison

Arlington County \$65; Fairfax County \$0; DC \$21-95; Prince George's County \$125.

Health Department

Summary of Budget Changes

Fees for Services, continued

Activity	Fee Adjustment	FY 2010 Approved
Environmental Health A \$50 annual local permit fee is proposed for FY 2010 (implemented November 1, 2009) for restaurants (396), mobile food units (16), caterers (18), nursing homes (7), hospitals (1), and colleges (2). This will be in addition to the current \$100 annual state fee collected by the Virginia Department of Health. (No fee increase is proposed for schools, child care centers, adult care centers, jails, or group homes.) This fee increase has received the support of the Restaurant Association of Metropolitan Washington provided that fee revenue is partially used to support the Alexandria Food Safety Advisory Council, the quarterly FoodTalk newsletter to Alexandria's food establishments, food safety training materials, training for food managers when new Food Codes are adopted, and the voluntary "Proud to Be Smoke-Free" restaurant program. <u>Local Jurisdictions Restaurant Permit Fees:</u> Arlington County \$100 ; Fairfax County \$100, DC \$349-699, Montgomery County \$100-440, Prince George's County \$175-425, Anne Arundel County \$195-\$590, Baltimore City \$185-\$450.	<i>Restaurant Permit Fee</i>	\$22,000
Environmental Health The Department proposes a \$95 annual local permit fee for FY 2010 (implemented November 1, 2009) for grocery stores (80), meat and seafood markets (34), convenience stores (28), bakeries (17), and delis (18). This will be in addition to the current \$40 annual state fee collected by VDACS. Many of these facilities are owned by large corporations (7-Eleven, Giant, Harris-Teeter, Safeway, etc.). Smaller establishments, due to having fewer departments, will on average pay less than larger grocery stores that have multiple departments and require multiple permits. The Health Department would like to implement this fee to improve cost recovery for a service they already deliver. The fee recovers less than half the annual staff time and administrative costs associated with regulation of markets and convenience stores. <u>Local Jurisdictions Comparison</u> Arlington County \$100/department; DC \$289-\$411/department; Montgomery County \$130/department; Prince George's County \$225/department; Anne Arundel County \$195-\$590/department; Baltimore City \$185-\$450/department.	<i>Grocery Store Permit Fee</i>	\$16,815
Environmental Health An increase in the food establishment plan review fee from \$135 to \$200 is proposed for FY 2010 (implemented November 1, 2009). The revenue projection is based on an estimated 13 annual plan reviews for food establishments. Over the last three years we have averaged 54 plan reviews for food establishments annually. Construction activity has slowed and there are only a few proposed projects. The goal of this fee is improve cost recovery. <u>Local Jurisdictions Comparison</u> Arlington County \$200; Fairfax County \$275; DC \$70-300; Montgomery County \$55-\$300; Prince George's County \$200-300	<i>Food Establishment Plan Review Fee</i>	\$2,600
TOTAL		\$66,340

Other Health Activities

Mission Statement: This section summarizes City contributions to regional and non-profit organizations that provide health care or health-related services to Alexandria residents. (The City also provides funds to the Alexandria Health Department, a State agency.)

FY 2010 Budget Summary Table

Expenditure By Organization	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
INOVA Alexandria Hospital	\$700,000	\$700,000	\$700,000
Arlandria Health Center	\$285,000	\$325,000	\$325,000
Health Systems Agency of Northern Virginia	\$13,600	\$13,600	\$13,600
Net General Fund Expenditures	\$998,600	\$1,038,600	\$1,038,600

Selected Performance Measures	2007 Actual	2008 Actual
INOVA Total \$ Amount of Indigent Care Provided (CY)	\$17,047,000	\$18,646,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	11,948	14,403
Arlandria Clinic City Contribution Per Visit (FY)	\$23.9	\$19.8

Other Health Background

INOVA Alexandria Hospital

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low-income residents. Since the mid 1940s the Hospital has been exempt from the payment of real property and business tangible taxes to the City. In 1982 the City contributed \$315,000 to the Hospital for "indigent care." The amount gradually increased, and since 1991, the City has contributed \$700,000 annually to the Hospital to help offset costs for indigent inpatient care. For FY 2010, the same \$700,000 funding level is provided as in FY 2009 approved.

Arlandria Health Center*

The total FY 2009 approved budget from all sources for the Arlandria Health Center is \$4.7 million; the approved budget for FY 2010, including all sources of funds, is \$5 million, an increase of \$0.7 million. In FY 08 ANHSI received 28% (\$1.3 million) of its funding from federal sources that include the Bureau of Primary Health Care, Health Resources and Service Administration, the Department of Housing and Urban Development, and \$600,000 annually from the federal Community Health Center Program, under the Bureau of Primary Health Care.

* The Arlandria Health Center (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia, and the private sector. Alexandria Neighborhood Health Services, Inc. (ANHSI), a not-for-profit organization, was created in 1996 to sustain and manage the clinic as the initial federal funding obtained by the Alexandria Health Department ended. In late 2003, ANHSI was awarded a three-year federal grant to establish and operate a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. As Northern Virginia's first Federally Qualified Community Health Center, the Arlandria Health Center expanded its array of primary care services and began serving men.

Other Health Activities

The Arlandria Health Center reports serving 8,260 individuals during FY 2008 and providing 26,674 patient visits. Recent data provided by ANHSI indicates that 54% of clients are Alexandria residents; 26% are from Fairfax County; 12% are from Arlington; 6% from Prince William and Loudoun. And 2% of clients are from Stafford County, Washington D.C. and Maryland. ANHSI reports that 80% of patients are uninsured, which is twice the national average for community health centers. 93% of adults and 38% of children are uninsured. ANHSI reports that Arlington County contributes approximately \$28,444 in in-kind support for dental services.

ANHSI's FY 2009 allocation from the City was \$325,000. ANHSI's FY 2009 allocation included additional funds to cover lease costs at 2 East Glebe Road. City Council approved an increase of \$40,000 compared to \$98,000 requested for this proposal and strongly encouraged ANHSI to continue to seek funding from Arlington and Fairfax counties, whose residents use the ANHSI facility. ANSHI's FY 2010 City of Alexandria allocation stays constant at \$325,000.

Health Systems Agency of Northern Virginia

The Health Systems Agency (HSA) of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, the HSA was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under the authority of the Virginia Health Planning and Resources Development Act. Participating local jurisdictions are asked to contribute roughly ten cents per capita to the HSA for FY 2010. Alexandria's share is \$13,600.