

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 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|---|---------------------------|---------------------------|---------------------------|-----------------------|
| Personnel | \$1,644,991 | \$1,716,137 | \$1,919,329 | 11.8% |
| Non-Personnel | 4,972,990 | 5,149,869 | 5,122,542 | -0.5% |
| Capital Goods Outlay | 0 | 0 | 34,117 | n/a |
| Total Expenditures | <u>\$6,617,981</u> | <u>\$6,866,006</u> | <u>\$7,075,988</u> | <u>3.1%</u> |
| Less Revenues | | | | |
| Internal Services | \$0 | \$0 | \$34,117 | n/a |
| Special Revenue Funds | 2,711 | 0 | 0 | n/a |
| Total Designated Funding Sources | <u>\$2,711</u> | <u>\$0</u> | <u>\$34,117</u> | <u>n/a</u> |
| Net General Fund Expenditures | <u>\$6,615,270</u> | <u>\$6,866,006</u> | <u>\$7,041,871</u> | <u>2.6%</u> |
| Total Department City FTE's | 18.7 | 17.6 | 18.6 | 5.7% |

Highlights

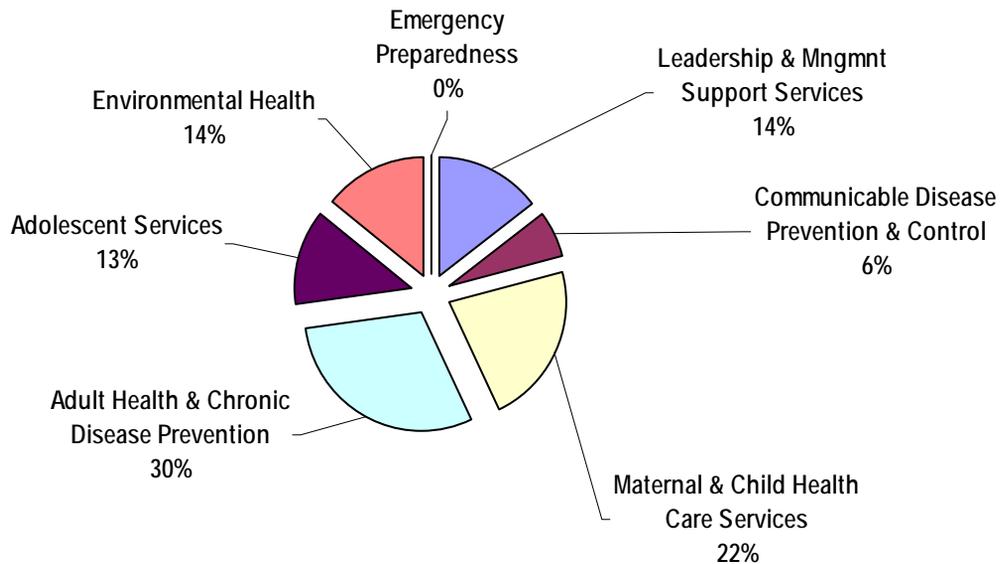
- In FY 2011, the General Fund budget for the Alexandria Health Department increases by \$175,865, or 2.6%.
- FY 2011 personnel costs (for City add-on employees) increase by \$203,192 or 11.8%, mainly due to the addition of 1.0 FTE for the restructured City Pharmacy, an increase in benefit costs and a step increase. These increases are offset by a decrease in the City retirement contribution for State employees.
- FY 2011 non-personnel costs decrease by \$27,327, or 0.5%, due to adjustments which are explained below in further detail:
 - Non personnel costs increase by \$10,400 for the restructured City Pharmacy and \$3,396 for increases in facility maintenance contracts.
 - The City supplement to the state decreases by \$40,853 due to the following adjustments:
 - Total VDH State FTEs are reduced by five FTEs due to the State's elimination of five full time positions. The state eliminated one vacant position in the Environmental Health Division and four filled positions at the pharmacy. This State Pharmacy reduction is offset by the City Pharmacy restructure which is explained in more detail in the summary of budget changes section.
 - The above non-personnel reductions are offset by an increase in the City salary supplement for State employees resulting from the step increase for City employees and benefit costs.
- The Department is scheduled to spend \$34,117 on vehicles (capital goods outlay) during FY 2011.
- Additionally, the Health department proposes outsourcing its Adult Clinic which will result in a reduction in non-personnel costs, for more detail please see the summary of budget adjustments section.

Health Department

Selected Performance Measures

| Selected Performance Measures | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|----------------|------------------|------------------|
| Number of refugee health assessments | 27 | 50 | 40 |
| Number of immunization visits | 4,981 | 18,000 | 4,800 |
| Number of pre-natal care visits | 6,130 | 6,000 | 6,100 |
| Number of pediatric visits | 5,700 | 6,000 | 6,000 |
| Number of medical exams provided by Adolescent Health Clinic | 920 | 700 | 900 |
| Number of food safety evaluations conducted | 2,743 | 2,000 | 2,000 |

FY 2011 Approved City General Fund Expenditures (with \$4.3 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. While it is not a department of the Alexandria City government, the City and the Health Department work closely on health issues. 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 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|---|--------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services | \$359,846 | \$356,026 | \$398,249 | 11.9% |
| Health Support* | \$0 | \$0 | \$0 | 0.0% |
| Communicable Disease Prevention & Control | 144,457 | 138,469 | 163,625 | 18.2% |
| Maternal & Child Health Care Services | 504,414 | 638,999 | 597,340 | -6.5% |
| Adult Health & Chronic Disease Prevention | 682,306 | 615,933 | 800,138 | 29.9% |
| Adolescent Services | 325,818 | 311,205 | 347,639 | 11.7% |
| Environmental | 278,759 | 349,761 | 383,639 | 9.7% |
| Emergency Preparedness** | 0 | 0 | 0 | 0.0% |
| City Supplement to State budget | 4,322,381 | 4,455,613 | 4,385,358 | -1.6% |
| Total City Expenditures | \$6,617,981 | \$6,866,006 | \$7,075,988 | 3.1% |

*Health Support Program consolidated under Adult Health and Chronic Disease Prevention Program in FY 2011.

**The Emergency Preparedness Program is supported by federal funds.

Staffing Summary

| Authorized Positions (FTE's) by Program | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change 2010-2011 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services | 2.0 | 2.0 | 2.0 | 0.0% |
| Health Support* | 0.0 | 0.0 | 0.0 | 0.0% |
| Communicable Disease Prevention & Control | 1.8 | 1.8 | 1.8 | 0.0% |
| Maternal & Child Health Care Services | 3.6 | 3.5 | 3.5 | 0.0% |
| Adult Health & Chronic Disease Prevention | 5.0 | 5.0 | 6.0 | 20.2% |
| Adolescent Services | 4.4 | 3.4 | 3.4 | 0.0% |
| Environmental | 2.0 | 2.0 | 2.0 | 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 | 18.7 | 17.6 | 18.6 | 5.7% |

*Health Support Program consolidated under Adult Health and Chronic Disease Prevention Program in FY 2011.

It should also be noted that the FTEs reported here are for City staff and do not include approximately 104.3 FTEs funded by the State cooperative budget (78.3 FTEs) or by other State and federal funds (26.0 FTEs). (four full time pharmacy employees laid off third quarter FY 2010)

Health Department

Health Department Programs and Activities

Leadership and General Management

Leadership and General Management
Partnership for Healthier Alexandria

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
Pharmacy Services

Adolescent Services

Teen Pregnancy Prevention
Adolescent Health Clinic

Environmental Health

Food Safety
Vector Control
Aquatic (Pool) Health and Safety
Respiratory Health and Other EH
Activities

Emergency Preparedness

Planning
Training
Community Outreach/Preparation

City Supplement to State Budget

Dept Info

Department Contact Info

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Deputy Director

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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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|--------------------|---------------------|---------------------|
| % of All Funds budget | 5.4% | 5.2% | 5.6% |
| City Add-On Funding | \$359,846 | \$356,026 | \$398,249 |
| City Cooperative/Supplemental Funding | \$1,526,386 | \$1,301,852 | \$1,284,391 |
| State Funding | \$846,668 | \$1,054,158 | \$1,054,158 |
| Grants | \$2,711 | \$12,289 | \$12,289 |
| Fee Revenue | \$101,799 | \$134,234 | \$134,234 |
| TOTAL | \$2,837,410 | \$2,858,559 | \$2,883,321 |
| Program Outcomes | | | |
| % of departmental effectiveness targets met | 100% | 100% | 100% |

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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$276,097 | \$269,130 | \$307,384 |
| FTE's | 1.0 | 1.0 | 1.0 |
| \$ amount of departmental expenditures (City All Funds budget only) | \$6,617,981 | \$6,866,006 | \$7,075,988 |
| Leadership & General Management expenditures as % of department total | 4.2% | 3.9% | 4.3% |
| # of Department FTEs managed | 126.95 | 132.2 | 122.35 |
| % of departmental effectiveness targets met | 100% | 100% | 100% |

| 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. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$83,749 | \$86,896 | \$90,865 |
| FTE's | 1.0 | 1.0 | 1.0 |
| # of community partnerships/linkages created | 280 | 295 | 295 |

Health Department

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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds budget | 2.2% | 2.0% | 2.3% |
| City Add-On Funding | \$144,457 | \$138,469 | \$163,625 |
| City Cooperative/Supplemental Funding | \$278,504 | \$294,951 | \$300,930 |
| State Funding | \$121,595 | \$298,933 | \$298,933 |
| Grants | \$562,007 | \$873,991 | \$873,991 |
| Fee revenue | \$118,905 | \$25,000 | \$147,602 |
| TOTAL | \$1,225,468 | \$1,631,344 | \$1,785,081 |
| 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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on Funding only) | \$101,920 | \$85,228 | \$106,580 |
| FTE's | 1.0 | 1.0 | 1.0 |
| # of Latent TB Infection (LTBI) cases initiating treatment | 327 | 300 | 300 |
| # of active TB cases receiving direct observed therapy | 27 | 20 | 30 |
| # of Refugee Health Assessments | 27 | 50 | 40 |

| 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) | \$5,521 | \$17,603 | \$19,404 |
| FTE's | 0.3 | 0.3 | 0.3 |
| # of STD Clinic visits | 1,911 | 1,200 | 1,200 |
| % of persons attending STD Clinic diagnosed and treated for an STD | 17% | 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* | 4,981 | 18,000 | 4,800 |
| % of kindergarteners entering school with up-to-date immunization status | 98% | 100% | 100% |

*FY 2010 projected increase due to H1N1 vaccinations.

| 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 | 264 | 365 | 350 |
| % of reported cases with investigation begun within five (5) days | 99% | 95% | 95% |

Health Department

Communicable Disease - Continued

Activity Data

| 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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$37,016 | \$35,638 | \$37,641 |
| FTE's | 0.5 | 0.5 | 0.5 |
| # of clients tested | 2,010 | 1,600 | 2,000 |
| % of clients who return for post test counseling | 75% | 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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds budget | 7.6% | 9.3% | 8.4% |
| City Add-On Funding | \$504,414 | \$638,999 | \$597,340 |
| City cooperative/supplemental Funding | \$1,115,445 | \$1,281,386 | \$1,307,363 |
| State Funding | \$735,053 | \$894,261 | \$894,261 |
| Grants | \$518,347 | \$803,336 | \$803,336 |
| Fee Revenue | \$105,797 | \$97,000 | \$106,030 |
| TOTAL | \$2,979,056 | \$3,714,982 | \$3,708,330 |
| Program Outcomes | | | |
| Low birth-weight rate for patients (Target: maintain below the State rate of 7.0 per 1,000 live births) | 5.7 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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$455,052 | \$548,046 | \$537,832 |
| FTE's | 2.6 | 2.6 | 2.6 |
| # of visits | 6,130 | 6,000 | 6,100 |
| % of pregnant women enrolled in prenatal care in their first trimester | 37% | 40% | 40% |
| % of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third) | 84% | 80% | 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. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$49,362 | \$90,953 | \$59,508 |
| FTE's | 1.0 | 0.9 | 0.9 |
| # of pediatric visits | 5,700 | 6,000 | 6,000 |
| # of Community Access To Child Health program (CATCH) visits. | 78 | 100 | 100 |
| % of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH) | 98% | 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 2009 Actual | FY 2010 Approved | FY 2011 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 | 3,060 | 4,100 | 3,500 |
| 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 | 0.0 | 0.0 |
| \$ redeemed value of WIC vouchers | \$2,109,986 | \$1,900,000 | \$2,000,000 |
| # of active participants | 3,471 | 3,200 | 3,500 |
| % of pregnant women given appointment in first trimester | 42% | 35% | 40% |

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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| % of All Funds budget | 10.3% | 9.0% | 11.3% |
| City Add-On Funding | \$682,306 | \$615,933 | \$800,138 |
| City Cooperative/Supplemental Funding | \$872,927 | \$529,482 | \$891,037 |
| State Funding | \$717,767 | \$900,126 | \$900,126 |
| Grants | \$0 | \$0 | \$0 |
| Fee Revenue | \$158,103 | \$221,775 | \$244,329 |
| TOTAL | \$2,431,103 | \$2,267,316 | \$2,835,630 |
| Program Outcomes | | | |
| % of HIV/AIDS patients who remain connected to care annually | 97% | 98% | 98% |

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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) (Now includes laboratory) | \$439,059 | \$384,153 | \$423,585 |
| FTE's | 2.8 | 2.8 | 2.8 |
| # of patients evaluated and treated | 4,248 | 4,700 | 4,200 |
| % of chronic disease adult patients immunized for influenza | 47% | 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) | \$56,605 | \$58,103 | \$62,052 |
| FTE's | 0.7 | 0.7 | 0.7 |
| # of adults served | 215 | 180 | 200 |
| % of patients remaining connected to care | 97% | 98% | 98% |
| # of HIV/AIDS dental visits | 128 | 140 | 130 |

| 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) | \$186,642 | \$173,677 | \$184,692 |
| FTE's | 1.5 | 1.5 | 1.5 |
| # of adult dental visits | 1,213 | 1,400 | 1,400 |
| Cost per adult dental visit | \$154 | \$124 | \$133 |
| % of dental emergencies resolved (target = 98%) | 98% | 98% | 95% |

Adult Health and Chronic Disease Prevention - Continued

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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$0 | \$0 | \$129,809 |
| FTE's | 0 | 0 | 1.0 |
| # of prescriptions filled (total) | 26,166 | 25,140 | 8,000 |
| # of free prescriptions dispensed* | 342 | 1,000 | 0 |
| Cost per prescription filled | \$9.68 | \$11.00 | \$16.23 |

*State funding for free prescriptions was eliminated in mid FY 2010.

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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds budget | 4.9% | 4.5% | 4.9% |
| City Add-On Funding | \$325,818 | \$311,205 | \$347,639 |
| City Cooperative/Supplemental Funding | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 |
| Grants | \$136,926 | \$130,000 | \$130,000 |
| Fee Revenue | \$0 | \$0 | \$0 |
| TOTAL | \$462,744 | \$441,205 | \$350,052 |
| Program Outcomes | | | |
| Pregnancy rate (per 1,000 female residents) among youths 12-19 years old* | NA | 45 | 45 |

*The teen pregnancy rate is reported by calendar year. CY2008 teen pregnancy rate of 48 / 1,000 female residents was reported for 12-19 year olds. CY2009 data is not available at this time.

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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$0 | \$0 | \$0 |
| FTE's | 0 | 0 | 0 |
| # of youth attending Teen Pregnancy Prevention Program | 267 | 250 | 200 |

| 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) | \$325,818 | \$311,205 | \$347,639 |
| FTE's | 4.4 | 3.4 | 3.4 |
| # of sports/routine physical exams | 920 | 700 | 900 |
| # of unduplicated family planning patients | 460 | 450 | 450 |
| # of psych/soc visits | 1,118 | 945 | 1,000 |
| % of adolescent residents receiving health services at the Adolescent Health Clinic | 22% | 20% | 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.

| Program Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| % of All Funds budget | 4.2% | 5.1% | 5.4% |
| City Add-On Funding | \$278,759 | \$349,761 | \$383,639 |
| City Cooperative/Supplemental Funding | \$563,100 | \$603,214 | \$615,443 |
| State Funding | \$364,489 | \$385,592 | \$385,592 |
| Grants | \$0 | \$0 | \$0 |
| Fee Revenue | \$63,241 | \$28,900 | \$62,074 |
| TOTAL | \$1,269,589 | \$1,367,467 | \$1,446,748 |
| Program Outcomes | | | |
| % of complaint investigations initiated within 2 business days. | 99% | 95% | 95% |
| % of EH complaints by residents that are resolved within 30 days | 99% | 97% | 97% |

Activity Data

| FOOD SAFETY – The goal of the Food Safety is to permit and regularly evaluate food establishments for compliance with state food codes, to train and educate food establishment operators about good safety practices, and, as needed, to take enforcement action to protect public health. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$32,488 | \$40,763 | \$44,711 |
| FTE's | 0.4 | 0.4 | 0.4 |
| # of food safety evaluations conducted. | 2,743 | 2,000 | 2,000 |
| # of the 9 FDA National Retail Regulatory Program Standards met | 5 | 8 | 8 |
| # of complaints about food establishments investigated | 214 | 210 | 210 |
| % of Food Safety related resident complaints resolved within 30 days | 100% | n/a | 98% |

| VECTOR CONTROL – The goal of the Vector Control is to monitor and control mosquito populations and mosquito-borne diseases. The program also monitors and responds to rabies incidents and numerous other vector related issues. | | | |
|--|-----------|-----------|-----------|
| Expenditures (City add-on funding only) | \$163,727 | \$205,429 | \$225,327 |
| FTE's | 1.3 | 1.3 | 1.3 |
| # of animals tested for rabies | 49 | 50 | 50 |
| # of mosquitoes trapped | 34,456 | 30,000 | 30,000 |
| % of Vector Control related resident complaints resolved within 30 days | 98% | n/a | 97% |

| AQUATIC (POOL) HEALTH AND SAFETY – The goal of the Aquatic Health and Safety is to permit and regularly evaluate pools and spas for compliance with the Aquatic Health Ordinance for these facilities in order to protect public health and improve sanitary conditions at these facilities. | | | |
|--|----------|----------|----------|
| Expenditures (City add-on funding only) | \$45,878 | \$57,563 | \$63,139 |
| FTE's | 0.1 | 0.1 | 0.1 |
| # of pool and spa evaluations conducted | 1170 | 1140 | 1140 |
| # of pools cited resulting in pool closures | 44 | n/a | 50 |
| Cost per seasonal pool evaluation (City funded) | \$39 | n/a | \$55 |

Health Department

Environmental Health – Continued

Activity Data

| RESPIRATORY HEALTH AND OTHER ENVIRONMENTAL HEALTH ACTIVITIES – The goal of the Respiratory Health is to reduce respiratory illness in Alexandria through community educational outreach activities, enforcement of state and city smoking regulations, and investigation of respiratory health complaints associated with mold, toxic chemicals and allergens. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$36,667 | \$46,006 | \$50,462 |
| FTE's | 0.3 | 0.3 | 0.3 |
| # of respiratory health complaints investigated | 63 | 60 | 100 |
| # of other environmental health complaints investigated | 12 | n/a | 10 |
| % of Respiratory Health related resident complaints resolved within 30 days | 97% | n/a | 95% |

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 Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds budget | 0.0% | 0.0% | 0.0% |
| City Add-On Funding | \$0 | \$0 | \$0 |
| City Cooperative/Supplemental Funding | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 |
| Grants | \$201,083 | \$292,072 | \$292,072 |
| Fee Revenue | \$0 | \$0 | \$0 |
| TOTAL | \$201,083 | \$292,072 | \$292,072 |
| Program Outcomes | | | |
| % of State-identified Critical Tasks met | 93% | 100% | 100% |
| % of CDC and UASI Critical Tasks completed | 100% | 100% | 100% |
| # of community volunteers trained and ready | 250 | 400 | 600 |

Activity Data

| PLANNING – The goal of Planning is to assure the City of Alexandria is ready for all potential public health emergencies. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$0 | \$0 | \$0 |
| FTE's | 0.0 | 0.0 | 0.0 |
| # of State identified Critical Tasks met (out of 28 tasks) | 26 | 28 | 28 |
| # of CDC, Urban Area Security Initiative, and Cities Readiness objectives met (out of 9 total) | 9 | NA | 9 |
| % 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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures (City add-on funding only) | \$0 | \$0 | \$0 |
| FTE's | 0.0 | 0.0 | 0.0 |
| % of Department staff trained in roles for health emergencies | 100% | 100% | 100% |
| # of volunteers trained | 250 | 500 | 600 |
| % of all listed volunteers who are current in their training | 49% | 70% | 80% |

| 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 | 0.0 | 0.0 |
| # of public information contacts | 1,200 | 1,500 | 2,500 |

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

| Program Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---------------------------------------|-------------------|---------------------|---------------------|
| % of All Funds budget | 65.3% | 64.9% | 62.0% |
| City Cooperative/Supplemental Funding | \$4,322,381 | \$4,455,613 | \$4,385,358 |
| Less Revenues | 0 | 0 | 0 |
| Net General Fund Expenditures | \$4,322,381 | \$4,455,613 | \$4,385,358 |
| Program Outcomes | N/A | N/A | N/A |

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 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees | \$4,322,381 | \$4,455,613 | \$4,385,358 |
| FTE's (no staff) | 0.0 | 0.0 | 0.0 |

Health Department

Summary of Budget Changes

Maintain Current Services

| Activity | Adjustment | FTE | FY 2011 Approved |
|--|--|------------------|---------------------|
| Pharmacy | <i>Restructured Pharmacy</i> | (1.0 FTE) | \$129,826 |
| <p>In FY 2010 the State eliminated funding for the state run pharmacy. This resulted in the elimination of five full-time state staff positions. To preserve some level of high priority pharmacy services, City Council restructured the pharmacy and were able to maintain one pharmacist. The cost of the restructured pharmacy is \$119,426 in personnel and \$10,400 in non-personnel costs. This restructure was approved by Council at its 1-15-09 regular legislative meeting.</p> | | | |
| City Supplement to State | <i>Adult Medical Clinic Out-Source</i> | (0.0 FTE) | (\$80,196) |
| <p>The Alexandria Health Department (AHD) expects to enter into an agreement with the Federally Qualified Health Care (FQHC) provider, Alexandria Neighborhood Health Services Inc. (ANHSI), to provide adult health clinic services. This arrangement will enable ANHSI to increase its current capacity to serve adults and reimburse AHD for the State and City share of a State physician position. If this transition occurs, this physician will provide adult chronic disease care to underserved patients. This adjustment results in reduced enrollment in adult medical clinic by 500 patients. Declining from 4,700 to 4,200 patients served per year. This savings is generated through a reduction to the City Match of the state health department budget and will be posted as a revenue carry-over in FY 2011.</p> | | | |

Expenditure Reductions

| Activity | Reduction Option | FTE | FY 2011 Approved |
|--|-----------------------------------|------------------|---------------------|
| City Supplement to State | <i>State EH Division Position</i> | (0.0 FTE) | (\$42,564) |
| <p>The State eliminated a vacant state Environmental Health Specialist position in the Environmental Health Division. This elimination results in a reduction to the City match of the State budget of \$45,564 per year and is recurring. Service reductions will result in the respiratory health program.</p> | | | |

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 2011 Budget Summary Table

| Expenditure By Organization | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | \$ Change 2010-2011 |
|--|---------------------------|---------------------------|---------------------------|------------------------|
| INOVA Alexandria Hospital | \$700,000 | \$700,000 | \$700,000 | \$0 |
| Arlandria Health Center | \$325,000 | \$325,000 | \$325,000 | \$0 |
| Health Systems Agency of Northern Virginia | \$13,600 | \$13,600 | \$13,600 | \$0 |
| Net General Fund Expenditures | <u>\$1,038,600</u> | <u>\$1,038,600</u> | <u>\$1,038,600</u> | \$0 |

| Selected Performance Measures | 2008 Actual | 2009 Actual |
|--|----------------|----------------|
| INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY) | \$9,100,000 | \$10,900,000 |
| Arlandria Clinic # of Alexandria Patient Visits (FY) | 14,403 | 17,460 |
| Arlandria Clinic City Contribution Per Visit (FY) | \$19.8 | \$18.6 |

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 City residents. For FY 2011, the same \$700,000 funding level is provided as in FY 2010 approved.

Arlandria Health Center*

The total FY 2010 approved budget from all sources for the Arlandria Health Center is \$5.0 million; the approved budget for FY 2011, including all sources of funds, is \$6.2 million, an increase of \$1.2 million. In FY 09 ANHSI received 30% (\$1.4 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 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 10,393 individuals during FY 2009 and providing 17,460 patient visits. Recent data provided by ANHSI indicates that 56% of clients are Alexandria residents; 30% are from Fairfax County; 12% are from Arlington; 2% from Prince William and Loudoun. ANHSI reports that 81% of patients are uninsured, which is twice the national average for community health centers. 94% of adults and 39% of children are uninsured. ANHSI reports that Arlington County contributes approximately \$18,444 of in-kind support for dental services.

ANHSI's FY 2010 allocation from the City was \$325,000. ANSHI's FY 2011 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 2011. Alexandria's share is \$13,600.