

# Health Department

**Mission Statement:** The mission of the Alexandria Health Department is “to protect and to promote health and well-being in the city communities” – we do this by providing the three core functions of public health: assessment, policy development and assurance. Our vision is “Healthy People, Healthier Communities” – recognizing that health is a continuum across time and that all people in our communities need to enjoy health for our communities to be fully healthy. Our fundamental values are: “working together,” “improving continuously,” and “making a difference.”

## Expenditure and Revenue Summary

City Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$1,798,293	\$1,952,237	\$1,966,824	0.7%
Non-Personnel	5,027,183	4,967,671	5,066,141	2.0%
Capital Goods Outlay		20,637	32,457	57.3%
<b>Total Expenditures</b>	<b>\$6,825,476</b>	<b>\$6,940,545</b>	<b>\$7,065,422</b>	<b>1.8%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$20,637	\$32,457	57.3%
Special Revenue Funds	9,606	0	0	NA
<b>Total Designated Funding Sources</b>	<b>\$9,606</b>	<b>\$20,637</b>	<b>\$32,457</b>	<b>57.3%</b>
<b>Net General Fund Expenditures</b>	<b>\$6,815,870</b>	<b>\$6,919,908</b>	<b>\$7,032,965</b>	<b>1.6%</b>
<b>Total Department City FTE's</b>	<b>18.32</b>	<b>18.32</b>	<b>16.65</b>	<b>-9.1%</b>

### Highlights

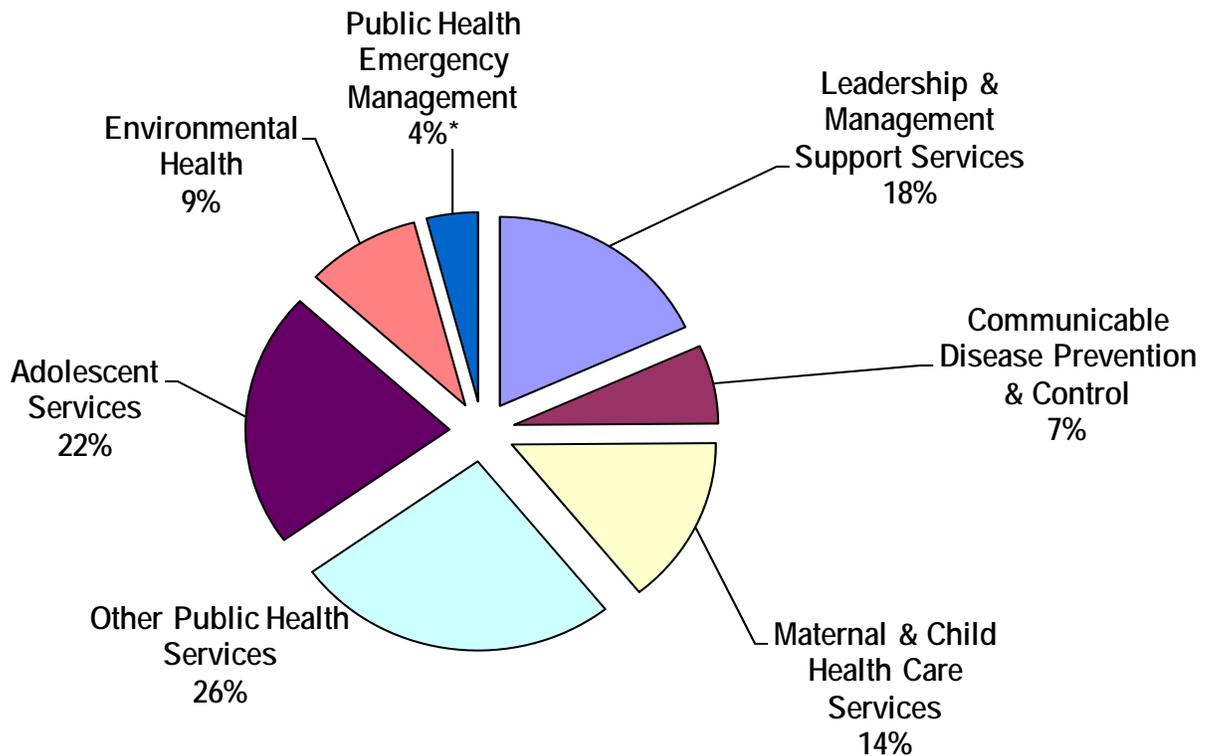
- In FY 2013, the approved General Fund budget for Alexandria Health Department decreased by \$113,057, or, 1.6%.
- A departmental reorganization that took place after the FY 2012 budget was approved is now fully reflected in the approved FY 2013 budget. FY 2013 personnel costs increased by \$14,587, or 0.7%, attributable to employee step adjustments, increases in benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. The salary supplement for State employees was also increased by 1% to allow for the 1% VRS contribution rate shift from the employer to the employee.
- The increase in personnel costs is also attributable to the addition a full-time Emergency Planner position in the Public Health Emergency Management program to assist with emergency preparedness activities in in the City (\$106,008); partially offset by the elimination of two part-time positions in the Maternal and Child Care Services program (1.25 FTE and \$86,136); the elimination of one vacant full-time Environmental Health Supervisor position (\$85,995) in the Environmental Health program; the elimination of one part-time vacant Public Health Nurse Aide II (\$45,760) in Adolescent Services, and the elimination of a part-time administrative support position in Leadership and Management Support Services (\$35,549).
- City Council added \$65,000 as part of the add/delete process to replace the discontinued Teen Pregnancy Prevention Initiative grant provided by the State. This will fund a full-time Health Educator position with related operating expenses, to help address the high teen pregnancy rate in the City.
- Total non-personnel costs increase by 2.0%, or \$98,470. The increase is partially attributable to an increased City supplement to the State (\$180,291, or 4.5%), and the above mentioned operating expenses to help address the high teen pregnancy rate in the City; offsets are in utilities, vehicle replacement funding and other equipment maintenance; and education and training to reflect anticipated spending in FY 2013. Also, an amount of \$83,855 was reallocated from the Health Department's budget to Alexandria Neighborhood Health Services, Incorporated (ANHSI), to continue to provide primary medical care for patients of the Casey Clinic.
- Capital outlay increased by 57.3%, or \$11,280, attributable to scheduled replacements for two vehicles in FY 2013. This increase is also reflected in the Internal Service Fund which increased by the same percentage and amount.

# Health Department

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Number of refugee health assessments	22	20	20
Number of immunization visits	6,215	5,000	6,000
Number of pre-natal care visits	6,349	6,000	6,400
Number of pediatric visits	4,654	5,500	5,000
Number of medical exams provided by Adolescent Health Clinic	962	1,200	1,000
Number of food safety evaluations conducted	2,369	2,000	2,200

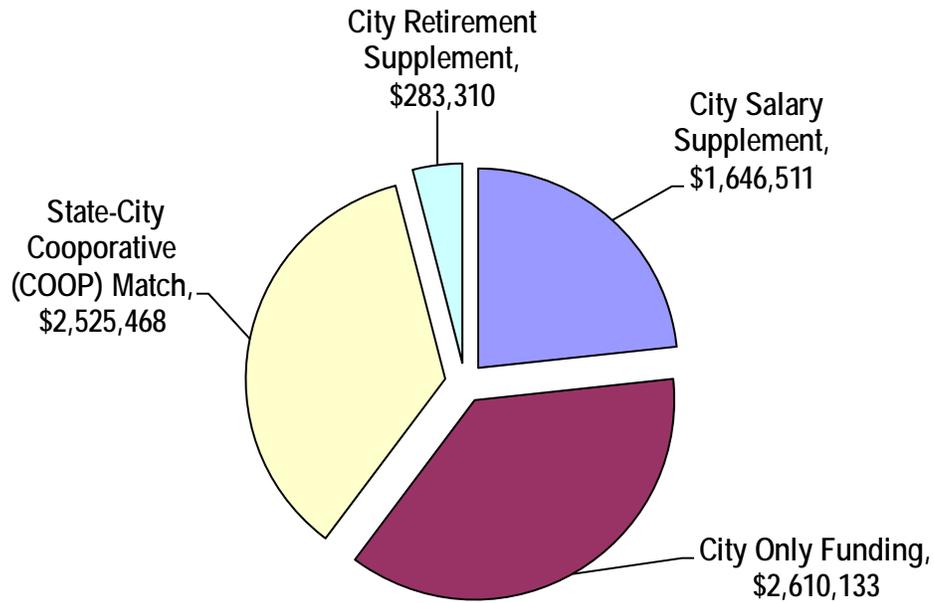
## FY 2013 Approved City General Fund Expenditures



\*The Public Health Emergency Management Program is partially supported by federal funds.

# Health Department

FY 2013 Approved Total Expenditures: \$7,065,422  
(Does not include State Match Allocation or Grants)



# Health Department

## Health Department Funding and Program Expenditure Information

The Alexandria Health Department (AHD) is one of 35 State health district offices of the Virginia Department of Health (VDH). Although it is not a department of the Alexandria City government, AHD works closely with the City on public health issues.

The Health Department is funded through a variety of funding streams:

1. **City Only Funding** – the City provides funding for City employees and specific activities (e.g. the Teen Wellness Center).
2. **The State-City Cooperative (COOP) Match** – consists of the Commonwealth of Virginia's General Fund appropriation and a concomitant "match" by the City, resulting in an allocation that is 55% State funding and 45% City funding.
3. **The City Salary Supplement** – the City supplements the salaries of most classified State employees so that their salaries are comparable to City salary scales to assist with recruitment and retention.
4. **The City Retirement Supplement** – the City provides funding to supplement all classified State employees retirement through the City Supplemental Retirement plan to assist with recruitment and retention.
5. **State and Federal grants** – some grant funds are provided through VDH and others through the City to enhance public health.
6. **Client fees** – collected from insurance and patients who pay on a sliding scale based on federal poverty guidelines; from restaurant permits; and from issuance of death certificates.

### Notes:

- The City's 45% "match" to the Cooperative Budget (#2, above) and the City Salary Supplement (#3) 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 VDH.
- The City's All Funds budget reported herein does NOT include the State's General Fund appropriation to the Health Department or the federal and State grants.
- VDH funding is based on a different programmatic structure than the programs and activities identified herein 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 State-City Cooperative Match 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
- Allocation of State and grant funding by activities are not available within the framework of the City's Managing for Results Initiative.

# Health Department

## Program Level Summary Information

### City Expenditure Summary

City Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$443,928	\$439,261	\$473,998	7.9%
Communicable Disease Prevention & Control	119,699	166,362	175,615	5.6%
Maternal & Child Health Care Services	577,135	572,997	375,295	-34.5%
Other Public Health Services	772,417	817,840	673,334	-17.7%
Adolescent Services	340,874	357,912	569,682	59.2%
Environmental Health	270,205	346,712	236,201	-31.9%
Public Health Emergency Management*	0	0	106,008	NA
City Supplement to State budget	4,301,218	4,239,461	4,455,289	5.1%
<b>Total City Expenditures</b>	<b>\$6,825,476</b>	<b>\$6,940,545</b>	<b>\$7,065,422</b>	<b>1.8%</b>

\* The Emergency Preparedness program is partially supported by Federal funds.

### Staffing Summary

Authorized Positions (FTE's) by Program*	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013**
Leadership & Management Support Services	2.00	2.00	2.00	0.0%
Communicable Disease Prevention & Control	1.50	1.50	2.00	33.3%
Maternal & Child Health Care Services	3.45	3.45	1.65	-52.2%
Other Public Health Services	5.95	5.95	4.10	-31.1%
Adolescent Services	3.42	3.42	4.90	43.3%
Environmental Health	2.00	2.00	1.00	-50.0%
Public Health Emergency Management*	0.00	0.00	1.00	NA
City Supplement to State budget (no staff)	0.00	0.00	0.00	NA
<b>Total FTE's*</b>	<b>18.32</b>	<b>18.32</b>	<b>16.65</b>	<b>-9.1%</b>

\*FTEs reported here are for City staff and do not include approximately 104 FTEs funded by the State cooperative budget (80 FTEs) or by other State and federal funds (24 FTEs).

\*\*A departmental reorganization that took place after the FY 2012 budget was approved is now fully reflected in the FY 2013 budget. The change in position count from FY 2012 to FY 2013 also reflects the elimination of two part-time positions in Maternal and Child Care Services (\$86,136); the elimination of a vacant full-time Environmental Supervisor position (\$85,995) in Environmental Health; the elimination of a part-time Administrative Support II position (\$35,549) in Leadership and Management Support Services; and the elimination of a vacant part-time Public Health Nurse Aide II position (\$45,760) in Adolescent Services. The budget includes a new full-time Emergency Planner position (\$106,008) in the Public Health Emergency Management to support emergency preparedness activities in the City. One full-time Health Educator position was added as part of the Council add/delete process.

# Health Department

## Health Department Programs and Activities

### Leadership and General Management

Leadership and General Management  
Partnership for Healthier Alexandria

### Communicable Disease Prevention & Control

Tuberculosis Elimination  
Sexually Transmitted Infection Control  
Immunization  
Disease Surveillance  
Early Detection and Prevention of HIV

### Maternal & Child Health Care Services

Prenatal Care & Case Management  
Pediatric Care & Case Management  
Family Planning  
Women, Infants & Children Nutrition  
Education & Supplemental Food Program

### Other Public Health Services

Pharmacy & Laboratory Services  
Home Screening  
HIV/AIDS Case Management  
Adult Dental Care

### Adolescent Services

Teen Pregnancy Prevention  
Teen Wellness Center

### Environmental Health

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

### Public Health Emergency Management

Emergency Planning  
Training & Exercise  
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 is to provide overall agency leadership; to enact strategic planning; to provide effective and efficient management support to AHD employees; to support community partnerships and collaborations concerned with public health.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	6.5%	6.3%	6.7%
City Add-On Funding	\$443,928	\$439,261	\$473,998
City Cooperative/Supplemental Funding	\$1,274,357	\$1,391,236	\$1,305,249
State Funding	\$980,920	\$1,077,363	\$1,109,513
Grants*	\$5,809	\$12,009	\$5,680
Fee Revenue	\$155,852	\$197,879	\$207,329
<b>TOTAL</b>	<b>\$2,860,866</b>	<b>\$3,117,748</b>	<b>\$3,101,769</b>
<b>Program Outcomes</b>			
% of departmental effectiveness targets met	100%	100%	100%

\*Does not include all grant and donations for Partnership for a Healthier Alexandria.

### 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$340,140	\$342,674	\$371,435
FTE's*	1.00	1.00	1.00
\$ amount of departmental expenditures (City All Funds budget only)	\$6,825,476	\$6,940,545	\$7,065,422
Leadership & General Management expenditures as % of department total	5.0%	4.9%	5.3%
# of Department FTEs managed	112.8	118.6	118.6
# of students/interns mentored/practicums provided**	24	25	25
% of departmental effectiveness targets met	100%	100%	100%

\*As part of the department's reorganization which occurred after the FY 2012 budget was approved, an administrative support position (\$35,549 & 0.75 FTE) was transferred from the Teen Wellness Center to the Leadership and General Management activity. This position was eliminated in FY 2013 as part of a City-wide reduction option.

\*\*New indicator.

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$103,788	\$96,587	\$102,563
FTE's	1.00	1.00	1.00
# of community linkages*	809	850	900
Amount of grant & donation dollars leveraged for activities for partnership*	\$243,565	TBD**	TBD**
# of participants in Partnerships steering committee and work groups*	223	225	225
% of workgroup action plans achieved*	100%	100%	100%

\*New indicator.

\*\*To be determined based on the Partnership goals and action plans.

# Health Department

## Communicable Disease Prevention and Control

The goal of the Communicable Disease Prevention and Control Program is to work in partnership with our medical and other communities to reduce and eliminate the occurrence of, and to prevent the spread of, communicable diseases through prevention, surveillance, early detection and treatment, education and technical advice, and outbreak control.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	1.8%	2.4%	2.5%
City Add-On Funding	\$119,699	\$166,362	\$175,615
City Cooperative/Supplemental Funding	\$409,335	\$523,331	\$584,767
State Funding	\$284,783	\$412,050	\$394,566
Grants	\$885,447	\$959,709	\$832,563
Fee revenue	\$58,872	\$55,500	\$55,500
TOTAL	\$1,758,136	\$2,116,952	\$2,043,011
<b>Program Outcomes</b>			
% of high priority communicable disease reports investigation begun within 24 hours	100%	100%	100%

### 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on Funding only)	\$73,312	\$107,621	\$96,361
FTE's	1.00	1.00	1.00
# of Latent TB Infection (LTBI) cases initiating treatment	171	300	250
# of active TB cases receiving direct observed therapy	17	18	30
# of suspect cases evaluated and treated*	9	10	10
# of Newcomer Health Assessments completed**	22	20	20
# of newcomers found & referred to other US jurisdictions*	13	15	15

\* New Indicator.

\*\* Numbers fluctuate due to politically driven world events.

SEXUALLY TRANSMITTED INFECTION (STI) CONTROL – The goal of Sexually Transmitted Infection 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)*	\$11,242	\$20,561	\$0
FTE's*	0.00	0.00	0.00
# of STI Clinic visits	1,287	1,500	1,300
% of persons evaluated in STI Clinic who return and are treated for an STI (Target 95%)**	95%	95%	95%

\*The STI Control activity is supported by the VDH-Alexandria Cooperative Budget. As part of the department's reorganization which occurred after the FY 2012 budget was approved, two lump-sum part-time positions (\$21,280 & 0.30 FTE) were transferred to the Teen Wellness Center.

\*\*New Indicator and projections.

IMMUNIZATION – The goal of Immunization program is to prevent and reduce the incidence of vaccine-preventable diseases through the achievement and maintenance of adequate vaccine coverage levels among children in the community as measured by Co CASA*			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of immunization visits adult and children	6,215	5,000	6,000
% of 2 year-old adequately immunized as assessed by CoCASA (2011 State avg was 68%)*	75%	76%	78%

\* CoCASA is a software application used to randomly measure the immunization status of specific populations in the community and to educate to improve coverage in schools, day care and preschools.

# Health Department

## Communicable Disease Prevention Control - Continued

### Activity Data

DISEASE SURVEILLANCE – The goal of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to mitigate their spread in the community.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of communicable disease reports investigated	278	300	300
% of high priority reported cases with investigation begun within 24 hours	100%	100%	100%

EARLY DETECTION AND PREVENTION OF HIV – The goal is to assure community collaborations for early detection and prevention of HIV through early diagnosis, partner notification of exposure to infection and the reduction of infectivity of persons living with HIV by connection to medical care.			
Expenditures (City add-on funding only)	\$35,145	\$38,180	\$79,254
FTE's*	0.50	0.50	1.00
# of HIV tests conducted in Alexandria by Health and Community partners**	2,925	1,500	3,000
% of newly diagnosed HIV cases interviewed for partner notification and connection to medical care.***	94%	95%	95%

\*Change in FTE accurately reflects actual roles and responsibilities for staff

\*\*Pregnant women are now offered second HIV/AIDS test during the 3rd trimester

\*\*\*New indicator.

# Health Department

## 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	8.5%	8.3%	5.3%
City Add-On Funding	\$577,135	\$572,997	\$375,295
City cooperative/supplemental Funding	\$1,210,793	\$1,336,141	\$1,357,007
State Funding	\$791,065	\$930,026	\$856,629
Grants*	\$731,037	\$866,837	\$781,250
Fee Revenue	\$38,493	\$37,360	\$37,500
<b>TOTAL</b>	<b>\$3,348,523</b>	<b>\$3,743,361</b>	<b>\$3,407,681</b>
<b>Program Outcomes</b>			
Percent of AHD low birth-weight babies (State benchmark to maintain below 7%)	4%	7%	7%

\*\$50,000 of Alexandria Health Department's State grant (Title X) funding is provided to support the Arlandria Health Center family planning services.

### Activity Data

<b>PRENATAL CARE &amp; CASE MANAGEMENT – The goal of Prenatal Care and Case Management is to provide care to high risk underserved pregnant women and their infants to prevent low birth weight and other poor birth outcomes, and to ensure linkage to appropriate services.</b>	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$525,660	\$514,913	\$349,925
FTE's*	2.58	2.58	1.28
# of deliveries**	558	550	550
# of visits	6,349	6,000	6,400
% of pregnant women enrolled in prenatal care in their first trimester	41%	40%	45%
% of patients who receive adequate prenatal care (7 visits if enter in first trimester, 5 in second, 3 in third)	88%	85%	85%

\*One Public Health Nurse II (\$66,309 & 0.75 FTE) and one Administrative Support II position (\$19,827 & 0.50 FTE) were eliminated in FY 2013 as part of a City-wide reduction option.

\*\*New indicator.

<b>PEDIATRIC CARE &amp; CASE MANAGEMENT – The goal of Pediatric Care &amp; Case Management is to provide screening and access to health services for high-risk infants and children, and to link families to available resources in order to promote &amp; protect children's health.</b>			
Expenditures (City add-on funding only)	\$51,475	\$58,084	\$25,370
FTE's*	0.87	0.87	0.37
# of Child Health Clinic visits (includes newborn assessments, acute pediatrics and well child visits)	4,654	5,500	5,000
% of AHD OB Clinic newborns assessed within 5 days**	100%	95%	95%
# of Car Safety Seats distributed through certified instruction to eligible families***	609	500	500
% of children (0-5) designated as founded CPS cases receiving coordinated services (CATCH)	100%	100%	100%

\*As part of the department's reorganization which occurred after the FY 2012 budget was approved, a Public Health Nurse Aide position (\$38,166 & 0.50 FTE) was transferred from the Pediatric Care and Case Management activity to the Teen Wellness Center.

\*\*New indicator.

\*\*\* The value of car seats distributed in Alexandria in FY2011 was \$45,675.

# 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 & men can plan pregnancies that occur by choice and under low-risk circumstances.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of family planning patients enrolled for one year*	3,439	3,500	3,500

\*Health Department initiative to increase family planning services.

WOMEN, INFANTS & CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC) – The goal of the federal Women Infants and Children Supplemental Food Program is to promote the nutritional health of high risk pregnant women, infants and children and to 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	0.00	0.00	0.00
\$ redeemed value of WIC vouchers	\$2,021,583	\$2,100,000	\$2,100,000
# of active participants*	3,306	3,500	3,500
% of women initiating breastfeeding*	43%	45%	45%

\*New indicator.

# Health Department

## Other Public Health Services

The goal Other Public Health Services to provide support services to AHD clinics; Home Screenings, HIV/AIDS Case Management and Adult Dental Care services described below.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	11.3%	11.8%	9.5%
City Add-On Funding	\$772,417	\$817,840	\$673,334
City Cooperative/Supplemental Funding	\$846,072	\$526,076	\$654,024
State Funding*	\$696,137	\$502,369	\$481,846
Grants	\$0	\$0	\$0
Fee Revenue	\$222,808	\$250,500	\$220,200
TOTAL	\$2,537,434	\$2,096,785	\$2,029,404
<b>Program Outcomes</b>			
% of HIV/AIDS patients who remain connected to care annually	98%	98%	98%

COMMUNITY BASED WAIVERS - HOME SCREENING - The goal of Community Based Waivers - Home Screening is to conduct a community based medica, social and mental health assessment of a resident's needs and establish a plan of care for the resident to remain in their home with support services when practical and safe or to assist with entrance to long term care.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$288,442	\$324,406	\$207,816
FTE's**	1.75	1.75	0.50
# of persons evaluated***	206	200	200

\*Includes operating costs that support Casey Health Center (supporting OB care and ANHSI).

\*\*Several positions including partial costs for a full-time Medical Supervisor and an Administrative Support II position and a part-time Public Health Nurse II position were transferred from the Community Based Waivers, Home Screening activity to other areas of the department, as part of a reorganization which occurred after the FY 2012 budget was approved.

\*\*\*New indicator.

# Health Department

## Other Public Health Services - Continued

PHARMACY AND LABORATORY SERVICES – The goal of Pharmacy and Laboratory Services is to purchase and dispense medications; to collect, process, transport and insure QA integrity of lab collection and transport processes; and to provide patient and clinical education to staff and consumers of the Department to improve the outcomes of all clinical activities.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$237,267	\$236,891	\$259,160
FTE's*	2.00	2.00	2.00
# of prescriptions filled (total)	6,836	6,500	6,500
Cost per prescription filled	\$18.70	\$20.27	\$10.87
# of specimens processed to DCLS (State lab contract)	9,980	9,500	10,000
Cost per specimens processed	\$10.87	\$11.06	\$10.71

\*70% of the 1.00 FTE Pharmacist position is dedicated to Alexandria Neighborhood Health Services Inc.

HIV/AIDS CASE MANAGEMENT - The goal of HIV/AIDS Case Management is to assure comprehensive health care services and provide referrals to qualifying residents with HIV or AIDS to optimize their health by providing access to medications, avoid unnecessary hospitalization, and prevent the spread of infection.			
Expenditures (City add-on funding only)	\$60,365	\$63,212	\$8,765
FTE's*	0.70	0.70	0.10
# of adults served	243	235	250
% of patients remaining connected to care	98%	98%	99%
# of HIV/AIDS dental visits	139	150	150

\*Change in FTE from FY 2012 to FY 2013 accurately reflects actual roles and responsibilities for staff.

ADULT DENTAL CARE – The goal of Adult Dental Care is to provide selected dental services to uninsured and low income adults.			
Expenditures (City add-on funding only)	\$186,343	\$193,331	\$197,593
FTE's	1.50	1.50	1.50
# of adult dental visits	1,204	1,200	1,300
Cost per adult dental visit	\$155	\$161	\$152
% of dental emergencies resolved (target = 98%)	97%	98%	98%

# Health Department

## Adolescent Services

The goal of the Adolescent Services Program is to provide services that will help to assure that school age children in the City of Alexandria can succeed; this is done through partnerships and collaborative programs, as well as through educational programs, outreach activities, and the direct provision of clinical services.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	5.0%	5.2%	8.1%
City Add-On Funding	\$340,874	\$357,912	\$569,682
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants	\$53,291	\$65,000	\$65,000
Fee Revenue	\$0	\$0	\$0
TOTAL		\$422,912	\$422,912
Program Outcomes			
Pregnancy rate (per 1,000 female residents) among youths 12-19 years old*	NA*	45.00	43.00

\*The teen pregnancy rate is reported by calendar year. C.Y2008 teen pregnancy rate of 48 / 1,000 female residents was reported for 12-19 year olds. Rate for C.Y2009 was 47.3/1000 and for C.Y2010 was 43.2/1000.

### Activity Data

TEEN PREGNANCY PREVENTION – The goal of Teen Pregnancy Prevention is to outreach and provide education to youth & families in the schools and community and provide support to collaborative programs of ACPS, DCHS and ACAP to reduce the incidence of teen pregnancy in school age youth.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's*	0.00	0.00	0.00
# of youth attending Teen Pregnancy Prevention Program activities	195	200	200

\*Teen Pregnancy Prevention Program staffing is supported by the VDH-Alexandria cooperative budget. It is also funded with a State Grant (\$65,000).

TEEN WELLNESS CENTER – The goal of the Teen Wellness Center is to provide comprehensive medical and psychosocial services to the Alexandria adolescent population 12-19 years of age, to ensure that each and every Alexandria teen succeeds - physically, emotionally, socially and academically; and to collaboratively provide an easily accessible Wellness Center at T.C. Williams High School.			
Expenditures (City add-on funding only)	\$340,874	\$357,912	\$569,682
FTE's*	3.42	3.42	4.90
# of sports/routine physical exams**	962	1,200	1,000
# of family planning visits	1,173	1,000	1,200
# of psychosocial assessments and visits	348	400	400

\*As part of the department's reorganization which occurred after the FY 2012 budget was approved, two lump-sum part-time positions (\$21,280 & 0.30 FTE) were transferred from the STI control activity to the Teen Wellness Center; and, a Public Health Nurse Aide position (\$38,166 & 0.50 FTE) was transferred from the Pediatric Care activity to the Teen Wellness Center. In addition, a vacant Public Health Nurse Aide position (\$45,760 & 0.75 FTE) was eliminated in FY 2013 as part of a City-wide reduction option. One full-time Health Educator position was added as part of the Council add/delete process.

\*\*Data reflects the 1st school year location at Teen Wellness. The Teen Wellness Center had a 30% increase in visits when it moved to TC Williams in September 2010 along with integration of other school-based services.

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	4.0%	5.0%	3.3%
City Add-On Funding	\$270,205	\$346,712	\$236,201
City Cooperative/Supplemental Funding	\$515,898	\$523,743	\$554,241
State Funding	\$411,353	\$404,549	\$436,416
Grants	\$0	\$0	\$0
Fee Revenue	\$139,051	\$192,749	\$125,000
<b>TOTAL</b>	<b>\$1,336,507</b>	<b>\$1,467,753</b>	<b>\$1,351,858</b>
Program Outcomes			
% of complaint investigations initiated within 2 business days.	99.2%	95%	95.0%
% of EH complaints by residents that are resolved within 30 days	99.7%	97%	97.0%

### Activity Data

FOOD SAFETY – The goal of the Food Safety activity is to regularly evaluate food establishments for compliance with state food and local codes, to train and educate food establishment operators about good food safety practices, and, as needed, to take enforcement action to protect public health.	FY 2011 Actual*	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$30,415	\$14,000	\$10,975
FTE's**	0.00	0.00	0.00
# of food safety evaluations conducted.	2,369	2,000	2,200
# of the 9 FDA National Retail Regulatory Program Standards met	5	8	8
# of complaints about food establishments investigated	159	150	150
% of Food Safety related resident complaints resolved within 30 days	97%	98%	97%

\*The Food Safety program generated \$68,935 in City permit fees and other revenue in FY 2011.

\*\*Food Safety Program staffing is supported by the cooperative budget.

VECTOR CONTROL – The goal of the Vector Control activity is to prevent vector-borne diseases in humans and to monitor and control mosquito populations and mosquito-borne diseases. The program also monitors and responds to rabies incidents and numerous other public health issues including bed bugs and ticks.			
Expenditures (City add-on funding only)	\$196,683	\$237,511	\$162,767
FTE's*	1.75	1.75	1.00
# of animals tested for rabies	42	50	50
# of mosquitoes trapped and analyzed	28,538	28,000	28,000
% of Vector Control related resident complaints resolved within 30 days	100%	97%	97%

\*Does not include seasonal staff. A vacant Environmental Health Supervisor position (\$85,995 & 0.75 FTE) was eliminated in FY 2013 as part of a City-wide reduction option.

# Health Department

## Environmental Health – Continued

### Activity Data

AQUATIC HEALTH AND SAFETY – The goal of the Aquatic Health and Safety activity is to regularly evaluate pools and spas for compliance with the Aquatic Health Ordinance in order to prevent drownings, injuries and waterborne illnesses and to improve sanitary conditions at these facilities.	FY 2011 Actual*	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$24,520	\$63,159	\$62,459
FTE's*	0.00	0.00	0.00
# of pool and spa evaluations conducted	1,235	1,140	1,140
# of pools cited for imminent health hazards resulting in pool closure	11	30	25
Aquatic Health permit fees and other revenue collected**	\$60,130	\$60,000	\$60,000

\*The Department employs seasonal staff to perform Aquatic (Pool) and Safety functions during the year.

\*\*New measure.

RESPIRATORY HEALTH AND OTHER ENVIRONMENTAL HEALTH ACTIVITIES – The goal of the Respiratory Health activity 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. Other Environmental Health activities include regulation of hotels, marinas, geothermal heat pump wells, massage therapy and personal grooming establishments are also included in this activity category.			
Expenditures (City add-on funding only)*	\$18,587	\$32,042	NA
FTE's	0.25	0.25	NA
# of respiratory health complaints investigated	59	100	NA
# of other environmental health complaints investigated	10	15	NA
% of Respiratory Health related resident complaints resolved within 30 days	100.0%	95%	NA

\*Associated revenues include City permit fees related to massage therapy (\$6,125); the City's share of State fees related to hotels (\$3,321); and, the City's share of State fees related to the permitting of geothermal heat pump wells (\$540).

\*\*The Respiratory Health activity (\$27,847) was eliminated in FY 2013 as part of a City-wide reduction option.

# Health Department

## Public Health Emergency Management

The goal of the Public Health Emergency Management Program is to help assure the health and safety of Alexandria residents, businesses and visitors during public health emergencies. This is accomplished through effective, integrated planning with City agencies and community partners; through training and exercises with staff, volunteers and community partners; and through community outreach to the public to provide accurate information and guidance for preparing for and responding to emergencies that could threaten health.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	0.0%	0.0%	1.5%
City Add-On Funding	\$0	\$0	\$106,008
City Cooperative/Supplemental Funding	\$0	\$0	\$0
State	\$0	\$0	\$0
Grants*	\$244,004	\$207,586	\$231,500
Fee Revenue	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$244,004</b>	<b>\$207,586</b>	<b>\$337,508</b>
<b>Program Outcomes</b>			
% of State-identified Critical Tasks met	100%	100%	100%
% of CDC and UASI Critical Tasks completed	100%	100%	100%

\*Program supported by 1.0 FTEs paid 100% by Federal Grants through VDH.

### Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to assure the City of Alexandria is ready for public health emergencies.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)*	\$0	\$0	\$106,008
FTE's*	0.00	0.00	1.00
# of CDC grant funding requirements met (out of 36)**	28	36	36
# of Urban Areas Security Initiative (UASI) grant requirements met	9	9	9
% of Public Health Emerg Operations Plan (EOP) elements updated annually	100%	100%	100%

\*An Emergency Planner position (\$106,008 and 1.0 FTE) was created in FY 2013 to support emergency preparedness activities in the City.

\*\*CDC criteria revised for FY 2012

TRAINING & EXERCISE – The goal of Training & Exercise is to assure that all Public Health staff and volunteers are prepared to respond effectively to Public Health Emergencies*			
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.00	0.00	0.00
# of Health Department staff trained and ready**	120	120	120
% of Department staff trained in roles for health emergencies	100%	100%	100%
# of community volunteers trained and ready	400	600	600
% of volunteers trained.	60%	75%	80%
# of volunteer hours	569	600	600
\$ value of volunteer hours	\$16,012	\$16,885	\$16,885
# of drills conducted.	5	5	5

\*Indicators have been revised to reflect more accurate reporting.

\*\*Includes City and State personnel

# Health Department

## Emergency Preparedness, continued

### Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City add-on funding only)	\$0	\$0	\$0
FTE's	0.0	0.0	0.0
# of outreach events/presentations	17.0	25.0	25.0
# of public information contacts	1,309	2,500	2,500

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

These funds are provided to meet the City's Local Government Agreement obligation to match the State allocation as well as to supplement most AHD employees' salary and retirement (to enhance recruitment and retention).

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	63.0%	61.1%	63.1%
City Cooperative/Supplemental Funding	\$4,301,218	\$4,239,461	\$4,455,289
Less Revenues	0	0	0
Net General Fund Expenditures	\$4,301,218	\$4,239,461	\$4,455,289
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures (City Cooperative/Supplemental Funding) Plus supplemental retirement to state employees	\$4,301,218	\$4,239,461	\$4,455,289
FTE's (no staff)	0.00	0.00	0.00

# Health Department

## Summary of Budget Changes

### Supplemental Funding

Activity	Adjustment	FTE	FY 2013 Approved
<b>Public Health Emergency Management</b>	<i>Emergency Planner</i>	<b>1.0</b>	<b>\$106,008</b>
<p>The budget includes funds for a full-time Emergency Planner position (\$106,008) to assist with emergency preparedness activities in the City. The cost of the new position, as well as the increased position is completely offset by position eliminations described below.</p>			
<b>Teen Wellness Center</b>	<i>Teen Pregnancy Prevention Initiative</i>	<b>1.0</b>	<b>\$65,000</b>
<p>Through the add-delete process, City Council added \$65,000 to the Health Department budget to provide General Funds for a health educator position (\$46,820) and operating expenses (\$18,180). City funding of the position will provide a stable source of funding for resources to address the City's high teen pregnancy rate.</p>			

### Reductions

Activity	Reduction Option	FTE	FY 2013 Approved
<b>Teen Wellness Center</b>	<i>Public Health Nurse Aide II</i>	<b>(0.75)</b>	<b>(\$45,760)</b>
<p>One vacant part-time Public Health Nurse Aide II position will be eliminated to offset the cost of creating a full-time City funded Emergency Planner position to assist with emergency preparedness activities in the City.</p>			
<b>Environmental Health</b>	<i>Respiratory Health</i>	<b>(0.25)</b>	<b>(\$27,847)</b>
<p>The Respiratory Health activity is eliminated. The duties of this position will be distributed to other personnel in the department.</p>			
<b>Vector Control</b>	<i>Environmental Health Supervisor</i>	<b>(0.75)</b>	<b>(\$85,995)</b>
<p>One vacant part-time Environmental Health Supervisor position is eliminated with no anticipated service impact to the City.</p>			
<b>Leadership &amp; Management</b>	<i>Administrative Support</i>	<b>(0.75)</b>	<b>(\$35,549)</b>
<p>One part-time Administrative Support position will be eliminated in FY 2013. The duties for this position will be handled by other personnel in the department.</p>			
<b>Prenatal Care &amp; Case Management</b>	<i>Public Health Nurse II &amp; Administrative Support II</i>	<b>(1.25)</b>	<b>(\$86,136)</b>
<p>One part-time Public Health Nurse II (0.75 FTE and \$66,309) and one part-time Administrative Support II position (0.50 FTE and \$19,827) will be eliminated in FY 2013. The duties for these positions will be handled by other personnel in the Prenatal and Case Management activity.</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 2013 Budget Summary Table

Expenditure By Organization	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	\$ Change 2013-2012
INOVA Alexandria Hospital	\$700,000	\$800,000	\$800,000	\$0
Arlandria Health Center	\$325,000	\$325,000	\$510,000	\$185,000
Health Systems Agency of Northern Virginia	<u>\$13,600</u>	<u>\$13,600</u>	<u>\$14,000</u>	<u>\$400</u>
<b>Net General Fund Expenditures</b>	<b><u>\$1,038,600</u></b>	<b><u>\$1,138,600</u></b>	<b><u>\$1,324,000</u></b>	<b><u>\$185,400</u></b>

Selected Performance Measures	2010 Actual	2011 Actual
INOVA Total \$ Amount of Indigent Care Provided to Alexandria Residents (CY)	\$12,100,000	\$11,100,000
Arlandria Clinic # of Alexandria Patient Visits (FY)	20,427	23,616
Arlandria Clinic City Contribution Per Visit (FY)	\$15.9	\$13.8

### 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. Prior to 1982, the City contributed to the support of the hospital's emergency department and inpatient care. 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. In FY 2012, City Council added \$100,000 to the contribution to the Hospital. The approved budget for FY 2013 remains the same at the approved FY 2012 budget level of \$800,000.

#### Arlandria Health Center\*

The approved budget for FY 2013, including all sources of funds, is \$7.0 million, an increase of \$0.6 million compared to FY 2012. In FY 2011 ANHSI received 27.4% (\$1.7 million) of its funding from federal sources, such as the federal Community Health Center Program, under the Health Resources and Service Administration's Bureau of Primary Health Care and other federal grant programs.

\* 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 City Contribution to ANHSI is increasing from \$325,000 in FY 2012 to \$510,000 in FY 2013, including approximately \$84,000 from the Alexandria Health Department to ANHSI to reflect the transfer of services at the Casey Clinic. ANHSI has also requested an additional \$26,000 to cover increasing costs at the Casey Clinic to care for former Health Department patients.

The remaining increase of \$75,000 was budgeted in Contingent Reserves in FY 2012 for the transportation of ANHSI patients who require diagnosis and specialty care out of the local area, usually provided at the University of Virginia Hospital in Charlottesville as well as at other locations in the region. These patients often require follow-up medical tests and treatment as well as transportation to and from designated medical facilities. In FY 2013, the funds have been moved from Contingent Reserves to ANHSI.

ANHSI reports serving 12,998 individuals during CY2011 and providing 42,938 health care visits. Recent data provided by ANHSI indicates that 55% or 7,149, are from the City of Alexandria with 23,616 visits; 11%, or 1,430, from Arlington County; 32%, or 4,159, from Fairfax County, Fairfax City and Falls Church; and 2%, or 260, from Prince William and Loudoun Counties. ANHSI also reports that 80% of total patients are uninsured, including 90% of adults and 10% of children. In addition, ANHSI reports that Arlington County contributes approximately \$70,958 of in-kind support for dental (\$25,112) and primary care services (\$45,846). ANHSI has requested additional funding from Arlington County.

### 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 2013. Alexandria's share is \$14,000.

