



# Health

The Health Department provides services that enhance and ensure the health of all Loudoun County residents. The Department's Community and Environmental Health programs offer population-based services such as communicable disease surveillance and treatment, Lyme disease mitigation initiatives in collaboration with the Lyme Disease Commission, and community-based health improvement efforts in collaboration with the Loudoun Health Council. Other services include emergency preparedness and response; the provision of birth and death certificates; and restaurant, swimming pool, private well, and septic system permitting and inspections to ensure environmental and public health protection. The Department also provides essential individual-based services to women and children who would otherwise be unable to receive medical, dental, or nutritional evaluation and care.

## Health Department's Programs

### Community Health

Provide communicable disease surveillance and prevention, direct patient care and nutrition services, and emergency preparedness and response.

### Environmental Health

Provide for rabies surveillance and education, birth and death certificates, restaurant and pool inspections, public health nuisance complaint investigations, and well and septic system evaluations.

**Health****Budget Analysis****Department Financial and FTE Summary<sup>1,2</sup>**

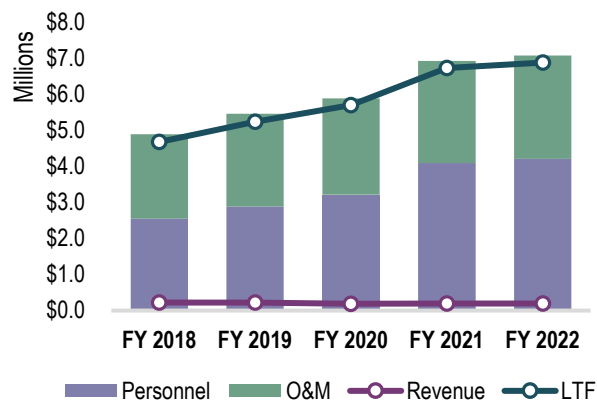
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$2,547,671	\$2,888,225	\$3,218,966	\$4,092,234	\$4,215,001
Operating and Maintenance	2,351,726	2,577,797	2,675,661	2,834,560	2,862,906
<b>Total – Expenditures</b>	<b>\$4,899,397</b>	<b>\$5,466,022</b>	<b>\$5,894,627</b>	<b>\$6,926,794</b>	<b>\$7,077,907</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$201,154	\$212,335	\$180,279	\$184,003	\$184,003
Charges for Services	5,601	8,526	8,650	8,650	8,650
Miscellaneous Revenue	268	304	500	500	500
Intergovernmental – Federal	11,061	0	0	0	0
<b>Total – Revenues</b>	<b>\$218,084</b>	<b>\$221,165</b>	<b>\$189,429</b>	<b>\$193,153</b>	<b>\$193,153</b>
<b>Local Tax Funding</b>	<b>\$4,681,313</b>	<b>\$5,244,857</b>	<b>\$5,705,198</b>	<b>\$6,733,641</b>	<b>\$6,884,754</b>
<b>FTE</b>					
County FTE	30.00	32.00	35.00	40.00	40.00
State FTE	55.00	55.00	54.00	54.00	54.00
<b>Total – FTE</b>	<b>85.00</b>	<b>87.00</b>	<b>89.00</b>	<b>94.00</b>	<b>94.00</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> All financial information in this section reflects the County budget for the Health Department; the Health Department also has a State budget and State employees, however those costs are not reflected in the County budget document.



## Health

### Revenue and Expenditure History



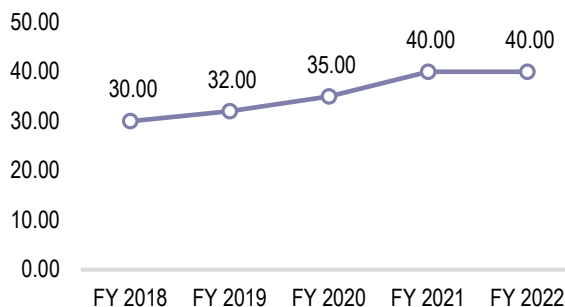
#### Revenue/Local Tax Funding

As shown, the Health Department is primarily funded by local tax funding (over 97 percent). Program-generated revenue consists mostly of permits, fees, and licenses.

#### Expenditure

The majority of the Health Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and 5.00 FTE in the FY 2021 Proposed Budget.

### Staffing/FTE History



FY 2018: 1.00 FTE communicable disease nurse, 1.00 FTE health nurse

FY 2019: 2.00 FTE environmental health specialists

FY 2020: 1.00 FTE administrative assistant, 1.00 FTE MRC coordinator, 1.00 FTE MRC program assistant

The Health Department's expenditures have increased both as a result of additional staffing (personnel) approved by the Board of Supervisors (Board) and as a result of the increased, required contribution to the Cooperative Budget in accordance with the Local Government Agreement (LGA) (operating and maintenance). Personnel costs have risen primarily due to the new positions approved by the Board, which were the result of a growing population and increases in the number of food service establishments.

The FY 2021 Proposed Budget includes a base adjustment increase of \$135,000 for the increase in the required 45 percent local match set out in the LGA, in the Cooperative Budget between the County and the State, and \$35,000 for hosting the Live Healthy Loudoun website, which was previously hosted via grant funding that is no longer available.

The FY 2020 Adopted Budget included a base adjustment of \$192,000, representing the County's 45 percent share of pay raises for state employees included in the Cooperative Budget and a Board decision to support the Women, Infants, and Children (WIC) program to ensure consistent service delivery despite declining federal pass-through revenues.

In FY 2020, the Board approved 1.00 FTE to provide for a nurse for the growing Medicaid nursing home screenings need. The Board also approved 2.00 FTE to move two position for the Medical Reserve Corps (MRC) from the Department's State budget to the County budget. This transition was requested after the Health Department was notified that the State



would begin charging the grant an indirect administrative fee, thereby reducing the level of funding to support the MRC. The two positions remain grant funded through the Urban Areas Security Initiative (UASI) program.

The FY 2021 Proposed Budget includes 3.00 FTE for two nurses and one administrative assistant to provide women's health services to low-income women in Loudoun County in order to support the thematic area of community wellness and resiliency. Additionally, the FY 2021 Proposed Budget includes 2.00 FTE for environmental health specialists.

### **Community Wellness and Resiliency**

The FY 2021 Proposed Budget includes 5.00 FTE to support the theme of community wellness and resiliency, 3.00 FTE to support women's health services to low-income women, and 2.00 FTE for environmental health specialists, which will allow for inspections of pools and food establishments. Supporting women's health services for low-income women improves the wellness of the County as a whole. The environmental health specialists will ensure the safety of pool and food establishments, ensuring Loudoun residents have safe places to eat and swim.

The FY 2021 Proposed Budget includes 2.00 FTE for nurse positions and 1.00 FTE for an administrative assistant to support women's health service to low-income, uninsured women in Loudoun County. The Department is required by the state to provide or ensure the County's vulnerable women have access to women's health services. The Health Department provided this service with nurses to approximately 600 women each year prior to 2017. In 2017, the Health Department contracted with HealthWorks, the only 340B<sup>1</sup> low-cost medication provider in the area, to provide this service through the state budget. Since the contract's inception, the number of patients served dropped from approximately 600 to less than 300 annually. Low-income, uninsured women require consistent and repetitious follow-up in order to provide optimal healthcare. Due to the reduced service level provided by the vendor, the Health Department determined it necessary to discontinue the contract and return to local funding. In order to facilitate that shift, the Department is able to reallocate state funding to provide for some staff and supplies; however, the Department requires two additional nurses and an administrative assistant to achieve pre-2017 service levels to provide women's health services. This staff will conduct needed follow-up with patients to ensure they have access to the comprehensive healthcare and family planning services they need to enhance community wellness and resiliency.

In addition, the Proposed Budget includes 2.00 FTE for environmental health specialists, including one position with explicit knowledge of specialty water features. As the number of pools and their specialized nature has grown, the Health Department identified the need for these two positions, which also would also be available to inspect food establishments. Between FY 2017 and FY 2021, the number of permitted food establishments is expected to increase by 17 percent and the number of permitted pools by 14 percent. These services are critical to the health of anyone who eats at a Loudoun County restaurant, sleeps in a Loudoun County hotel, or swims in a community or commercial swimming pool. This service helps to ensure the safe construction and management of these covered facilities. Periodic increases in staffing is critical to maintaining the level of oversight to prevent the spread of disease. Additionally, the types of facilities that come under Loudoun County's pool ordinance has broadened recently. In addition to traditional community pools, a wide variety of interactive children's water features are being proposed and permitted. These new interactive water playgrounds and other similar water facilities require increased levels of plan review and inspections. This increased difficulty has resulted in the need for a staff member with specialized pool knowledge, similar to what currently exists in the Health Department for food establishments and onsite septic systems. This resource request will allow the Health Department to maintain the number of inspections per food establishment, which will help limit foodborne and waterborne illnesses in Loudoun County permitted facilities, thereby enhancing community wellness and resiliency.

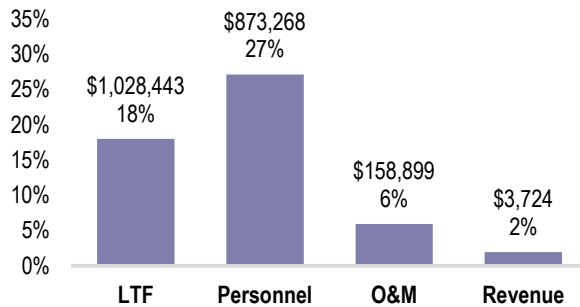
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<sup>1</sup> 340B is a federal designation for an organization that can access very low-cost medication for patients, thereby significantly lowering costs for the Health Department for the needed medications low-income women would need.



## Health

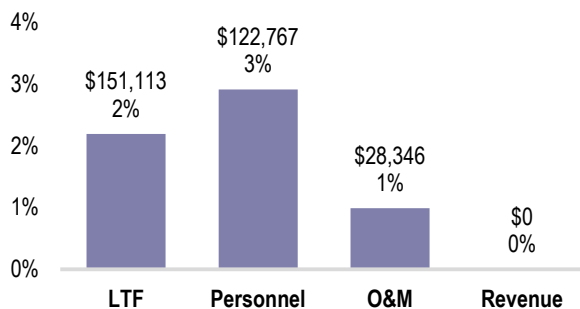
### Percent Change from Adopted FY 2020 to Proposed FY 2021



#### Reasons for Change:

**Personnel:** ↑ 5.00 FTE, general pay changes ||  
**O&M:** ↑ Base adjustments for cooperative budget and health data website  
**Revenue:** ↑ Anticipated slight increase in permits, fees, and licenses

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent  
**Revenue:** ↔



## Health

### FY 2021 Proposed Resource Requests<sup>1</sup>

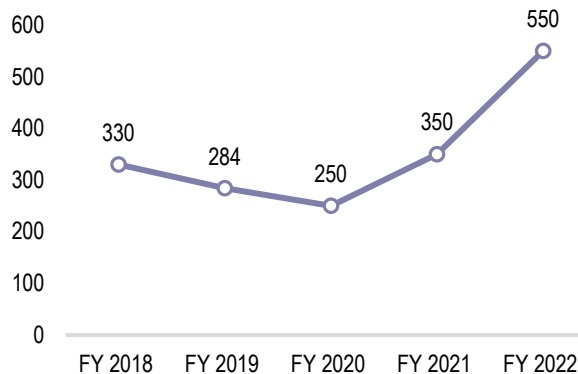
Priority 1: Clinic Support						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$275,344	\$20,215	\$3,125	\$0	\$0	\$298,684	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• HealthWorks is the sole-source, family planning contract for the Health Department. However, the number of women served has decreased. The number is currently less than half of when these services were provided in-house in FY 2017 despite a consistent need. Patients served has decreased from approximately 600 to less than 300.</li><li>• If low-income women are not able to receive family planning services, unintended pregnancies may increase, which may burden County services.</li><li>• 2 nurses and 1 administrative assistant will allow the Department to serve closer to 600 low-income patients again.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of low- income, uninsured women who receive family planning services under the Health Department.					
<b>Program:</b>	Community Health					
<b>Positions:</b>	2 Nurses and 1 Administrative Assistant					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$17,915					
<b>Recurring Costs:</b>	\$280,769					
Priority 2: Urban Environmental Health Support						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$201,025	\$28,005	\$56,450	\$0	\$0	\$285,480	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Between FY 2017 and FY 2021, the number of permitted food establishments is expected to increase by 17 percent and permitted pools by 15 percent. Inspection of facilities is critical to the health of anyone who eats at a Loudoun County restaurant or swims in a community or commercial swimming pool. The environmental health specialist position would provide support for pool and food inspections.</li><li>• The types of facilities have broadened recently: a wide variety of children's interactive water features are being proposed and permitted, which requires increased levels of plan-review and inspections. This enhanced difficulty has resulted in the need for a pool specialist position with in-depth pool knowledge.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Number of permitted food and pool facilities					
<b>Program:</b>	Environmental Health					
<b>Positions:</b>	1 Environmental Health Specialist, 1 Pool Specialist					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$67,480					
<b>Recurring Costs:</b>	\$218,000					
Department Total						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$476,369	\$48,220	\$59,575	\$0	\$0	\$584,164	5.00

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



## Health

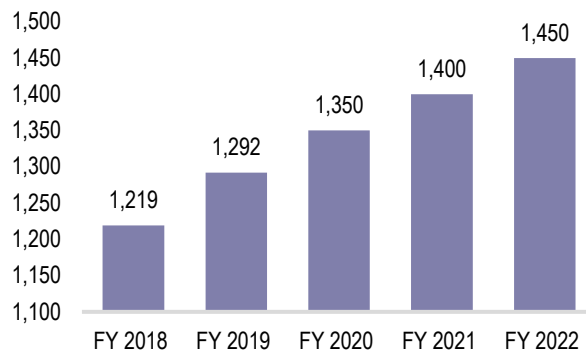
### Key Measures<sup>1</sup>



**Objective:** Ensure access to core women's health services for everyone who lives in Loudoun County regardless of ability to pay.

**Measure:** Number of low-income, uninsured women who receive family planning services under the Health Department.

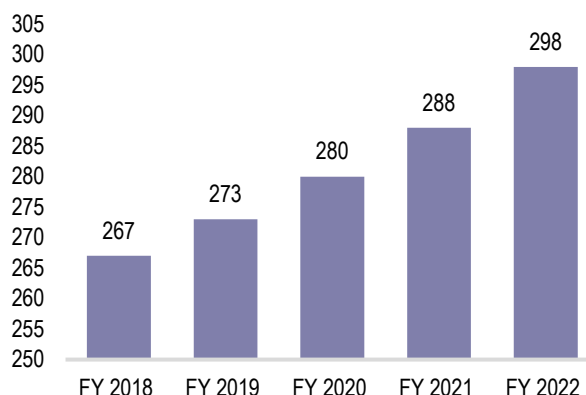
*Historically, the Health Department provided family planning services to approximately 600 women per year. In FY 2017, the Health Department contracted out this service with the expectation that this would result in more comprehensive women's health services to these women. Since then, the number of women served continued to fall, so the Health Department will fully resume this service in FY 2021. Two nurses and one administrative assistant are needed to meet the expected demand for services.*



**Objective:** Ensure the health and safety of everyone who lives, works, or visits Loudoun County by maintaining the rate of food establishment inspections.

**Measure:** Number of permitted food facilities.

*As the number of food establishments continues to increase, there is a greater demand for inspections.*



**Objective:** Ensure the health and safety of anyone who has access to a Loudoun County pool facility or water feature.

**Measure:** Number of permitted pool facilities.

*The number of permitted pool facilities is steadily increasing, increasing the workload for pool inspections.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.

**Health****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Community Health	\$2,266,099	\$3,595,758	\$3,814,618	\$4,394,961	\$4,474,386
Environmental Health	2,633,298	1,870,264	2,080,009	2,531,833	2,603,521
<b>Total – Expenditures</b>	<b>\$4,899,397</b>	<b>\$5,466,022</b>	<b>\$5,894,627</b>	<b>\$6,926,794</b>	<b>\$7,077,907</b>
<b>Revenues</b>					
Community Health	\$11,061	\$0	\$0	\$0	\$0
Environmental Health	207,023	221,165	189,429	193,153	193,153
<b>Total – Revenues</b>	<b>\$218,084</b>	<b>\$221,165</b>	<b>\$189,429</b>	<b>\$193,153</b>	<b>\$193,153</b>
<b>Local Tax Funding</b>					
Community Health	\$2,255,038	\$3,595,758	\$3,814,618	\$4,394,961	\$4,474,386
Environmental Health	2,426,275	1,649,099	1,890,580	2,338,680	2,410,368
<b>Total – Local Tax Funding</b>	<b>\$4,681,313</b>	<b>\$5,244,857</b>	<b>\$5,705,198</b>	<b>\$6,733,641</b>	<b>\$6,884,754</b>
<b>FTE</b>					
Community Health	12.00	12.00	15.00	18.00	18.00
Environmental Health	18.00	20.00	20.00	22.00	22.00
<b>Total – FTE<sup>2</sup></b>	<b>30.00</b>	<b>32.00</b>	<b>35.00</b>	<b>40.00</b>	<b>40.00</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> FTE counts only reflect County staff.