



Health Services

Health Services

Community Health

Environmental Health



Health Services

Mission Statement

Health Services enhances and ensures the health of all Loudoun County residents. This is achieved by working with partners in the County and town governments, with State and Federal agencies, private organizations, and with residents to protect the environment, prevent the spread of disease, and promote residents' health.

Description

Health Services is composed of two main programs: Environmental Health and Community Health. These programs offer population-based services such as communicable disease surveillance and treatment, emergency preparedness, restaurant and swimming pool inspections, and well and septic system permitting. The department also provides essential individual-based services to women and children who would otherwise be unable to receive medical, dental or nutrition care.

Budget Overview

FY 2009 Issues

- The increasing demand for services continues to outpace available staffing, particularly for WIC nutrition and clinic services provided to vulnerable women and children.
- The number of permitted food establishments and swimming pools has been increasing by about 8% each year. This rapid growth has forced reductions in the number of routine inspections the department performs on each facility
- The County's well, onsite sewer system and swimming pool ordinances need to be updated and improved to reflect significant changes in technology and standards of care to best protect citizens.
- The number of tuberculosis (TB) cases and all other reportable diseases continue to increase in Loudoun County. Each diagnosed active case of TB requires significant nursing resources to prevent the spread of disease to those with whom the patient lives, works or socializes.
- The department must continue to improve its ability to detect diseases early and to prepare for the possibility of having to conduct mass vaccinations or medication distribution to keep the County's residents safe from pandemic influenza or other major outbreaks of disease.

FY 2009 Major Goals

- The department will continue to provide core public health services to eligible Loudoun County residents, with a focus on women and children.
- The department's ability to coordinate responses to possible public health emergencies will continue to improve.
- An Alternate Care Site plan will be created to improve the ability of the County to provide care to Loudoun residents should no hospital beds be available during a flu pandemic.
- The department's mass medication distribution plan will be exercised.
- The Women, Infants and Children (WIC) nutrition program will increase the number of low-income pregnant and postpartum women and children being served.

FY 2008 Major Achievements

- Worked with other County departments, the EPA and affected residents to list the Hidden Lane landfill as a National Priority List (Superfund) site.
- Conducted a mass medication distribution exercise involving over 4,000 students at three schools simultaneously.
- Opened an eastern Loudoun County satellite for immunization services.
- Investigated the potential exposure of commuter bus riders to tuberculosis.
- Received an Urban Area Security Initiative grant to conduct a community health needs assessment.
- Received a Virginia Association of Counties award for the County's pandemic influenza plan.
- Investigated and ensured appropriate notification of a community groundwater contamination issue in eastern Loudoun County.
- Worked closely with the Loudoun County Public School System to ensure that no child was excluded due to noncompliance with a new tuberculosis screening requirement for incoming students.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Health Services

Departmental Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$1,492,446	\$1,758,126	\$1,932,360	\$2,189,000	\$2,289,000
Operations & Maintenance	2,013,350	2,101,608	2,080,761	2,019,000	2,480,000
Capital Outlay & Capital Acquisitions	6,621	5,316	0	10,000	10,000
Transfer To Central Service Fund	0	21,139	0	0	0
Total Expenditures	\$3,512,417	\$3,886,189	\$4,013,121	\$4,219,000	\$4,779,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$540,767	\$834,236	\$427,463	\$560,000	\$307,000
Charges For Services	14,113	52,672	14,651	15,000	14,000
Miscellaneous Revenue	59,710	57,795	10,361	3,000	3,000
Recovered Costs	9,085	9,044	3,816	0	0
Federal Categorical Aid	0	0	14,000	0	0
Total Revenues	\$623,675	\$953,747	\$470,291	\$578,000	\$324,000
Local Tax Funding	\$2,888,742	\$2,932,442	\$3,542,830	\$3,641,000	\$4,455,000
County FTE	25.00	27.00	29.00	30.00	32.00
State FTE	49.00	53.00	53.00	54.00	52.00
FTE Summary	74.00	80.00	82.00	84.00	84.00

FY 2009 Budget Analysis

The FY 09 Proposed Fiscal Plan for Health Services includes enhancements totaling 2.00 FTE and \$112,000 in additional local tax funding for the WIC nutrition program staff. The proposed fiscal plan also includes additional local tax funding for increased employee benefit costs and an additional \$425,000 is included in accordance with our funding agreement with the Virginia Department of Health.

Budget History

FY 05 Mid-Year: A nurse position (1.00 FTE) was transferred from the Health Department to Social Services for the JDC.

FY 06: The Board added 3.00 FTE for childhood immunization services in eastern Loudoun County.

FY 06 Mid-Year: The Board added 1.00 FTE for a fee offset Environmental Health inspector.

FY 07: The Board added 1.00 FTE for a Medical Reserve Corps Coordinator.

FY 08: The Board added 1.00 FTE for a communicable disease nurse.

Additional information on this department's Capital Improvement Program project can be found on page 7 – 43.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Health Services

Expenditures by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Community Health	\$1,257,442	\$1,390,972	\$1,525,931	\$1,659,000	\$1,949,000
Environmental Health	2,254,975	2,495,217	2,487,190	2,560,000	2,830,000
Total Expenditures	\$3,512,417	\$3,886,189	\$4,013,121	\$4,219,000	\$4,779,000

Revenues by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Community Health	\$2,288	\$0	\$15,000	\$0	\$0
Environmental Health	621,387	953,747	455,291	578,000	324,000
Total Revenues	\$623,675	\$953,747	\$470,291	\$578,000	\$324,000

Local Tax Funding by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Community Health	\$1,255,154	\$1,390,972	\$1,510,931	\$1,659,000	\$1,949,000
Environmental Health	1,633,588	1,541,470	2,031,899	1,982,000	2,506,000
Total Local Tax Funding	\$2,888,742	\$2,932,442	\$3,542,830	\$3,641,000	\$4,455,000

Staffing Summary by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Community Health	37.00	41.00	42.00	42.00	45.00
Environmental Health	37.00	39.00	40.00	42.00	39.00
Total FTE	74.00	80.00	82.00	84.00	84.00



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Health Services

County Administrator's Proposed Enhancements	Expenditures	Revenues	Funding	FTE
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Community Health

WIC Nutritionist and Assistant	\$112,000	\$0	\$112,000	2.00
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The federal Women, Infants and Children (WIC) nutrition program serves low-income pregnant, postpartum and breastfeeding women, infants and children up to age five. Because women and children are constantly moving into and through this range of eligibility it is difficult to estimate the total number of low-income residents eligible for these services at any particular point in time. However, Loudoun County residents eligible for the WIC program face an approximate three week waiting period for services at the County's one site in Leesburg. Due to this delay, and the lack of services in the eastern part of the County, approximately 300 eligible clients will travel to neighboring jurisdictions for approximately 1,200 total client visits.

This enhancement would add 2.00 FTE for a Nutritionist and a Nutritionist Assistant to join two existing State positions, funded by \$150,000 in federal grants. The availability of WIC services would increase from the FY 08 level of 1,393 eligible clients (5,572 total client visits) served at one site in Leesburg, to an estimated total of 2,143 eligible clients (7,572 total client visits) served in Leesburg and at an additional site in eastern Loudoun County. The number of eligible low-income clients traveling to neighboring jurisdictions for services will be reduced to less than 100. These positions would also consult with the Aging Services Division of Parks, Recreation and Community Services, the Juvenile and Adult Detention Centers, and MHMRSAS group homes on their dietary programs.

Until FY 06, federal funding was supplemented with County-State cooperative funds to support additional State FTE for the WIC program. Federal WIC funds are allocated to jurisdictions based on the total amount of the grant (which fluctuates from year to year) and the number of clients served, with a bias against major annual increases or decreases in funding. Depending on these variables, the amount of federal funding supporting WIC services in Loudoun County may increase as a result of this enhancement, and would be credited to the County through our cooperative funding agreement with the State.

Total Proposed Enhancements	\$112,000	\$0	\$112,000	2.00
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Health Services Community Health

Description

Community Health programs are focused on maintaining and improving the health of all Loudoun County residents through communicable disease surveillance and prevention, direct patient care and nutrition services, and emergency preparedness. Program services are primarily driven by Federal and State mandates. To best meet the needs of citizens, many of the direct medical services are provided either on an appointment or walk-in basis.

Budget Overview

FY 2009 Issues

- The County's growing population of new immigrants and residents below the federal poverty level are reflected in growing demand for Community Health services.
- New immigrants and working poor disproportionately utilize the Health Department's maternity, immunization and WIC nutrition services, outpacing the capacity of available resources.
- The federal funding support for the Women, Infants and Children (WIC) program is not sufficient to support the current level of service demand.
- As the County diversifies, diseases that are common throughout the world are increasing in incidence, leading to a rapid increase in the number of communicable diseases reported. The division reports receiving 288 reports in 2002, but more than 2,000 in 2007.
- The County must be prepared to respond to public health crises emanating from natural or man-made risks such as homeland security incidents or widespread outbreaks of disease, including pandemic influenza.

FY 2009 Goals

- Enhance community partnerships and determine other means of increasing the ability to meet the increasing demand for core public health services.
- Conduct at least one functional public health emergency exercise to better protect our community should there be a major outbreak of disease.
- Increase the number of staff certified as medical interpreters.
- Increase the number of WIC program clients served at County sites, thereby reducing the number of low-income pregnant and postpartum women and children who must travel to neighboring jurisdictions for service.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$404,099	\$527,473	\$579,678	\$713,000	\$742,000
Operations & Maintenance	853,343	858,183	946,253	936,000	1,197,000
Capital Outlay & Capital Acquisitions	0	5,316	0	10,000	10,000
Total Expenditures	\$1,257,442	\$1,390,972	\$1,525,931	\$1,659,000	\$1,949,000
Revenues					
Miscellaneous Revenue	\$0	\$0	\$1,000	\$0	\$0
Recovered Costs	2,288	0	0	0	0
Federal Categorical Aid	0	0	14,000	0	0
Total Revenues	\$2,288	\$0	\$15,000	\$0	\$0
Total Local Tax Funding	\$1,255,154	\$1,390,972	\$1,510,931	\$1,659,000	\$1,949,000
County FTE	7.00	9.00	10.00	11.00	13.00
State FTE	30.00	32.00	32.00	32.00	34.00
FTE Summary	37.00	41.00	42.00	43.00	47.00



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Health Services
Community Health

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Maintain a community health care clinic that offers the following services mandated by the State-County Cooperative Agreement: age-appropriate immunizations for children and adults, testing and treatment for sexually transmitted diseases, pre-natal and family planning care for low-income women, as well as the optional dental services for low- income children.				
• Average cost per clinic visit ¹	n/a	n/a	\$120	\$124
• Number of County FTE providing clinic services	6	6	6	6
• Number of State FTE providing services at the clinic	11.25	9.4	9	10
• Total operating cost of the clinic ¹	n/a	n/a	\$1,180,000	\$1,250,000
Objective: Provide preventive and corrective dental services to low-income children to ensure good dental health.				
• Number of children receiving dental care	792	343 ²	650	850
• Number of total dental visits	1,502	557 ²	1,200	1,600
• Percentage of dental visits for corrective care ³	19%	25%	20%	25%
• Percentage of dental visits for preventive care ³	64%	56%	55%	55%
Improve the ability to protect Loudoun County from a widespread outbreak of disease.				
• Number of individuals participating in an emergency preparedness exercise	1,250	1,050	4,300	2,000
• Number of individuals participating in an emergency preparedness presentation	350	425	400	400
• Number of Loudoun residents in the Medical Reserve Corps.	550	700	800	850
• Number of Medical Reserve Corps members trained in the National Incident Management System	0	0	20	100
Objective: Maintain a partnership with the Virginia Department of Health to ensure adequate staffing and funding for Community Health services.				
• Percentage of total County funding for Community Health ¹	n/a	n/a	49%	52%
• Total County tax funding for Community Health	\$1,390,971	\$1,381,000	\$1,659,000	\$1,953,000
• Total state and federal tax and grant Community Health funding ¹	n/a	n/a	\$1,717,862	\$1,770,000

¹ The State position responsible for maintaining this data was vacated in late 2007. Prior year history will be provided in the FY 09 Quarterly Reports, and in the FY 10 Proposed Fiscal Plan.

² The Dentist position was vacant for a significant portion of FY 07. Once filled, the incumbent was on FMLA leave for a portion of FY 08.

³ The remaining percentages of dental visits were for consultations, behavior management, post-surgical treatment, etc.



Health Services Community Health

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Ensure that low-income women receive appropriate pre-natal care to ensure healthy births.				
• Number of low birth-weight or premature births among maternity clients ¹	n/a	6	5	5
• Number of women completing six months or more of prenatal care ¹	n/a	n/a	110	110
• Number of women seen for maternity services	300	443	350	400
Provide testing, treatment and information on sexually transmitted diseases.				
• Number of individuals evaluated for sexually transmitted diseases	632	852	1,000	1,100
• Number of individuals treated for sexually transmitted diseases ¹	n/a	n/a	90	99
• Rate of sexually transmitted disease per 1,000 patients seen ¹	n/a	n/a	90	90
Objective: Ensure that TB reports are acted upon and that individuals with TB disease complete the appropriate course of treatment.				
• Average number of months tuberculosis cases are followed by Health Services staff	11	11	11	11
• Number of reports of suspected or confirmed tuberculosis	30	35	40	45
• Number of tuberculosis infections	377	346	350	365
• Percentage of confirmed tuberculosis cases completing prescribed treatment	100%	100%	100%	100%
Objective: Provide age-appropriate vaccinations to decrease the incidence of vaccine-preventable diseases.				
• Number of flu shots provided	926	1,153	1,150	1,175
• Number of illness reports for vaccine-preventable childhood diseases	112	79	85	90
• Number of Strep. pneumoniae shots provided	41	37	40	45
• Number of vaccination visits	8,402	9,586	9,750	9,900
Objective: Operate the Women Infant and Children (WIC) nutrition program to ensure that low-income women have access to nutritional counseling, infant formula, and federally subsidized food.				
• Amount of federal funding for WIC services	\$150,844	\$148,709	\$145,822	\$145,822
• Average cost per client	\$86	\$96	\$104	\$118
• Average number of days waiting time to receive WIC services	5	25	25	15
• Number of Loudoun County WIC clients served by other jurisdictions	n/a	316	375	100
• Number of WIC clients	1,757	1,552	1,393	2,143

¹ New measures, prior year history not available.



Health Services Environmental Health

Description

Environmental Health programs maintain and improve the health of all County residents through disease prevention, surveillance efforts and community health promotion. For instance, the program is responsible for rabies surveillance and education, restaurant and pool inspections, and well and septic system evaluations. Food establishment, public pool, tourist establishment, vector control and environmental complaint services promote community health and prevent disease through educating, evaluating, and assessing operators and their facilities. Onsite sewage and water services protect surface and groundwater supplies and the public's health through evaluating and permitting private onsite sewage disposal systems and water supplies.

Budget Overview

FY 2009 Issues

- Maintaining compliance with safety regulations for the rapidly increasing number and complexity of Loudoun County's restaurants, pools, spray parks, wells, and onsite sewage systems.
- Addressing groundwater contamination issues, particularly in eastern Loudoun County.
- Retaining expert staff is critical to providing efficient, quality service in a customer-focused manner.

FY 2009 Goals

- Meet the increasing demand for services for food service establishments, public pools, temporary events and environmental health complaints, while maintaining a high level of customer service.
- Recruit, hire and retain qualified environmental health professionals in a competitive job market.
- Educate the public on the maintenance requirements of alternative onsite sewage disposal systems to prevent catastrophic failures.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$1,088,347	\$1,230,653	\$1,352,682	\$1,476,000	\$1,547,000
Operations & Maintenance	1,160,007	1,243,425	1,134,508	1,083,000	1,283,000
Capital Outlay & Capital Acquisitions	6,621	0	0	0	0
Transfer To Central Service Fund	0	21,139	0	0	0
Total Expenditures	\$2,254,975	\$2,495,217	\$2,487,190	\$2,560,000	\$2,830,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$540,767	\$834,236	\$427,463	\$560,000	\$307,000
Charges For Services	14,113	52,672	14,651	15,000	14,000
Miscellaneous Revenue	59,710	57,795	9,361	3,000	3,000
Recovered Costs	6,797	9,044	3,816	0	0
Total Revenues	\$621,387	\$953,747	\$455,291	\$578,000	\$324,000
Total Local Tax Funding	\$1,633,588	\$1,541,470	\$2,031,899	\$1,982,000	\$2,506,000
County FTE	18.00	18.00	19.00	19.00	19.00
State FTE	19.00	21.00	21.00	22.00	18.00
FTE Summary	37.00	39.00	40.00	41.00	37.00



Health Services
Environmental Health

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Conduct onsite investigations of environmental health complaints to protect the public from environmental and communicable disease hazards.				
• Number of complaints addressed	392	431	430	465
• Number of complaints received	422	439	450	475
• Number of confirmed foodborne outbreaks	2	0	1	1
• Number of foodborne outbreak investigations	33	27	30	30
Objective: Conduct routine inspections and sanitary evaluations of public facilities including food establishments, hospitals, long term care facilities, child care and adult care homes, public and private schools, public swimming pools, campgrounds, and tourist establishments to protect the public from environmental and communicable disease hazards.				
• Number of permitted food facilities requiring inspections	847	870	912	950
• Average number of inspections for permitted food facilities ¹	2.9	3.3	3.2	3.1
• Total number of inspections for permitted food facilities	2,496	2,892	2,900	2,900
• Number of permitted swimming pool facilities requiring inspections	162	183	197	210
• Average number of inspections for permitted swimming pool facilities ¹	2.6	2.9	2.8	2.8
• Total number of inspections for permitted swimming pool facilities	426	535	550	580
• Number of other permitted facilities requiring inspections	44	48	54	60
Maintain a partnership with the Virginia Department of Health to ensure adequate staffing and funding for Environmental Health services.				
• County funding as a percentage of total Environmental Health funding	n/a	n/a	\$74	\$77
• Total County tax funding for Environmental Health	\$1,541,470	\$2,031,899	\$1,982,000	\$2,447,000
• Total state and federal tax and grant funding for Environmental Health	n/a	n/a	\$689,741	\$724,000

¹ Data is not reported as whole numbers as the number of inspections required by each type of facility can vary depending on individual facility circumstances.

² The State position responsible for maintaining this data was vacated in late 2007. Prior year history will be provided in the FY 09 Quarterly Reports and in the FY 10 Proposed Fiscal Plan.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Health Services
Environmental Health

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Protect public's health and the environment by permitting and inspecting onsite sewage disposal systems.				
• Number of inspections of on-site sewage disposal systems	11,821	12,046	12,171	12,296
• Number of newly installed conventional systems	390	225	125	125
• Number of newly installed nonconventional onsite sewage disposal systems	261	165	125	150
• Number of nonconventional onsite sewage disposal systems	1,033	1,198	1,323	1,473
• Number of reported conventional onsite sewage disposal system failures	35	25	20	25
• Number of reported nonconventional onsite sewage disposal system failures	4	2	2	2
Objective: Protect the public's health and the environment by permitting and inspecting private water wells.				
• Number of dry wells reported to Health Services	18	20	31	30
• Number of known private drinking water wells	13,839	14,181	14,267	14,417
• Number of newly installed wells	1,261	385	110	150
• Number of well inspections	1,511	625	325	350