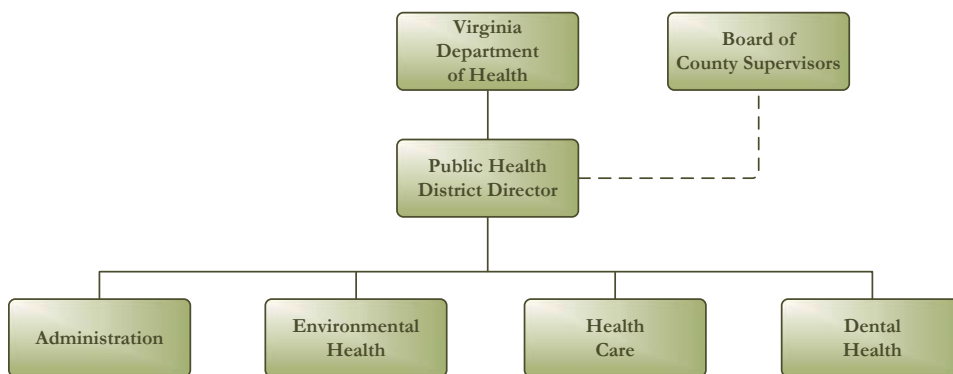


Public Health



AGENCY & PROGRAM

Human Services

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services
- Virginia Cooperative Extension
- Office on Youth

Public Health

- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration / Emergency Preparedness
- Social Services, Department of

Mission Statement

To promote optimum health and the adoption of healthful lifestyles; to assure access to vital statistics, health information, preventive health, environmental health, and dental services; and to assist Prince William County, the city of Manassas, and the city of Manassas Park in emergency preparedness efforts.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Maternal & Child Health	\$1,321,982	\$1,325,574	\$1,199,431	\$1,155,405	-3.67%
2 General Medicine	\$2,585,149	\$2,528,713	\$2,247,862	\$2,059,730	-8.37%
3 Dental Health	\$227,875	\$227,875	\$226,168	\$130,256	-42.41%
4 Environmental Health	\$987,134	\$930,212	\$949,437	\$830,912	-12.48%
5 Administration / Emergency Preparedness	\$192,220	\$190,109	\$211,660	\$187,662	-11.34%
Total Expenditures	\$5,314,360	\$5,202,483	\$4,834,558	\$4,363,965	-9.73%

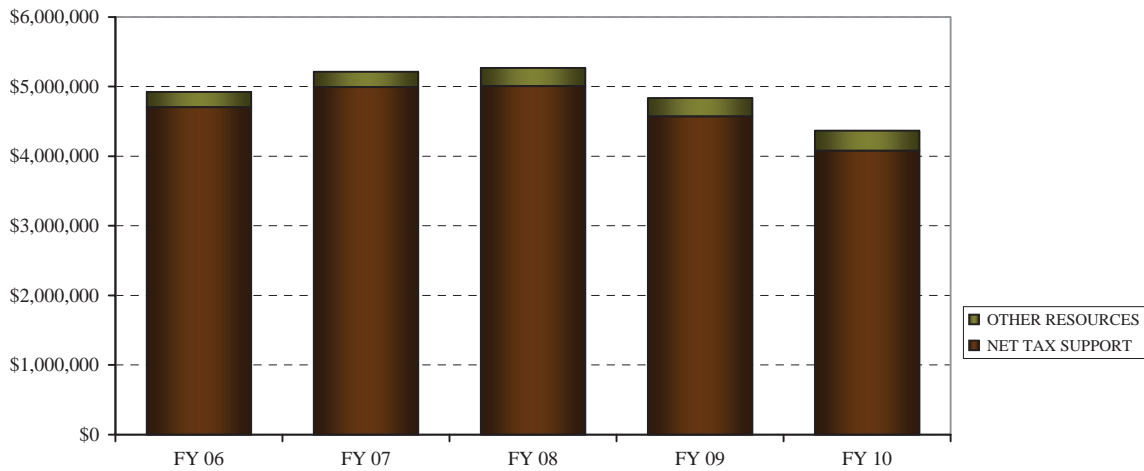
B. Expenditure by Classification

1 Personal Services	\$581,044	\$537,186	\$585,348	\$426,619	-27.12%
2 Fringe Benefits	\$174,417	\$149,170	\$158,376	\$126,540	-20.10%
3 Contractual Services	\$283,387	\$252,659	\$278,118	\$257,163	-7.53%
4 Internal Services	\$62,188	\$62,188	\$17,684	\$21,816	23.37%
5 Other Services	\$4,210,547	\$4,200,028	\$3,792,532	\$3,529,327	-6.94%
6 Leases & Rentals	\$2,777	\$1,252	\$2,500	\$2,500	0.00%
Total Expenditures	\$5,314,360	\$5,202,483	\$4,834,558	\$4,363,965	-9.73%

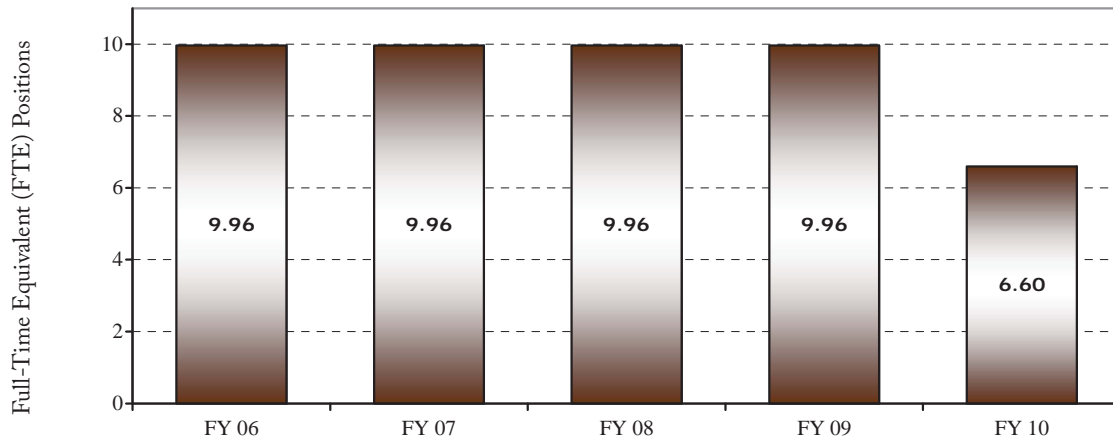
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$143,000	\$106,097	\$143,000	\$151,013	5.60%
2 Charges for Services	\$9,700	\$2,524	\$9,700	\$9,700	0.00%
3 Miscellaneous Revenue	\$0	\$8,515	\$0	\$0	—
4 Revenue From Other Localities	\$81,145	\$81,120	\$86,735	\$98,279	13.31%
5 Revenue From Commonwealth	\$28,351	\$41,785	\$28,351	\$28,351	0.00%
Total Designated Funding Sources	\$262,196	\$240,041	\$267,786	\$287,343	7.30%
Net General Tax Support	\$5,052,164	\$4,962,442	\$4,566,772	\$4,076,622	-10.73%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Maternal & Child Health	2.20	1.00	0.00
2 General Medicine	6.76	7.96	6.00
3 Dental Health	0.00	0.00	0.00
4 Environmental Health	1.00	1.00	0.60
5 Administration / Emergency Preparedness	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	9.96	9.96	6.60

Note: Figures are for County positions only and do not include State positions totaling 95.00 FTE.



I. Major Issues

A. FY 09 State Cost-of-Living Salary Increase / Full-Year Impact in FY 10

- For part of FY 09, the State approved a two percent cost-of-living salary increase for State employees, including those working for the Prince William Public Health District - a State agency. In FY 10, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 09 cost-of-living salary adjustment serves to reduce the amount of County funding for State position salary supplements by \$54,495 in the FY 10 base budget. Subsequently, the State eliminated the FY 09 cost-of-living adjustment for State employees, requiring the County to restore the reduction in County salary supplements for State positions. (See II.B.17. below for further information.)

B. State Position Salary Supplements - County funding of \$39,633 has been added to the FY 10 Public Health base budget to supplement the salaries of State positions according to comparable compensation provided to County positions. Consistent with budgeting practices for County positions, the base budget includes prior year pay-for-performance rollover costs associated with the County's salary supplements for State positions.

C. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds increased the Public Health FY 10 budget by \$2,179.

D. State Co-op Budget Resources for FY 10 - In addition to the County FY 10 adopted budget amount of \$4,813,705, Public Health will receive an estimated \$4,578,258 in State co-op budget funding in FY 10. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
▪ State	\$2,592,855
▪ Manassas	330,385
▪ Manassas Park	49,518
▪ Federal	975,500
▪ State Fees	<u>630,000</u>
Total	\$4,578,258

Total estimated State co-op budget funding is 4.2% less the \$4,778,258 anticipated for the FY 09 budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$2,469)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,469)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$2,469) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Reductions

1. Eliminate State Senior Public Health Nurse Position in Other Communicable Disease Services

Total Savings -	\$85,380
Supporting Revenue Forgone -	\$0
PWC Savings -	\$85,380
FTE Positions -	0.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces the County’s transfer payment to the State co-op budget, thereby eliminating County funding for a State Senior Public Health Nurse position. The reduction will cause clinical supervision responsibilities to be spread more thinly among remaining supervisory staff, which in turn will reduce existing service delivery in the immunization clinics as the service delivery time of remaining senior public health nurse staff will be displaced by the additional supervisory duties.

This reduction was recommended for the following reasons -

- Private sector alternatives are available for some vaccines
- Immunization service demand has been trending down

d. Service Level Impacts - Service levels are reduced as follows:

▪ **Immunization clinic visits**

<i>FY 10 Base</i>	7,100
<i>FY 10 Adopted</i>	6,390

2. Reduce Public Health Participation Under County Refuse/Health and Safety Menaces Ordinance

Total Savings -	\$60,568
Supporting Revenue Forgone -	\$0
PWC Savings -	\$60,568
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces Public Health participation under the County’s refuse/health and safety ordinance (County Code, Chapter 22), a local option service provided by the Public Health District. Public Health responsibilities formerly included responding to environmental complaints associated with insect and rodent problems. This budget savings item reduces Public Health responsibilities to only responding to “mosquito breeding places” for purposes of West Nile virus control. Citizens with other insect and rodent problems will be given telephone advice on abatement or and/or referred to private sector exterminators for assessment and abatement. The County Code will need amendment accordingly.

This expenditure reduction reduces the County’s transfer payment to the State co-op budget and eliminates one County-funded State environmental health specialist position.

This reduction was recommended for the following reasons -

- Private sector service delivery alternatives are available to the general public for rodent and insect problems

d. Service Level Impacts - Service levels are reduced as follows:

▪ **Environmental complaints investigated**

<i>FY 10 Base</i>	850
<i>FY 10 Adopted</i>	427



3. Eliminate One Administrative Support Position

Total Savings -	\$58,801
Supporting Revenue Forgone -	\$0
PWC Savings -	\$58,801
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one Administrative Support Assistant II position allocated to support the Sexually Transmitted Disease and AIDS Services, Other Communicable Disease Services, Prenatal Care, and Women's Wellness activities. Elimination of the position will decrease customer satisfaction due to longer wait times especially for high volume clinics and eligibility determination processes.

This reduction was recommended for the following reasons -

- Although customer satisfaction will be slightly reduced, elimination of the position will not adversely affect other service levels
- Preserves clinical staff

d. Service Level Impacts - Service levels are reduced as follows:

▪ Customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%

4. Eliminate One Administrative Support Position

Total Savings -	\$49,098
Supporting Revenue Forgone -	\$0
PWC Savings -	\$49,098
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one Administrative Support Assistant II position allocated to support the Sexually Transmitted Disease and AIDS Services, Prenatal Care, and Women's Wellness activities. Elimination of the position decreases customer satisfaction due to longer wait times especially for high volume clinics and eligibility determination processes.

This reduction was recommended for the following reasons -

- Although customer satisfaction will be slightly reduced, elimination of the position will not adversely affect other service levels
- Preserves clinical staff

d. Service Level Impacts - Service levels are reduced as follows:

▪ Customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%



5. Eliminate Part-time Public Health Nurse Position in Employee Health Services

Total Savings -	\$48,323
Supporting Revenue Forgone -	\$0
PWC Savings -	\$48,323
FTE Positions -	0.96

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates a part-time Public Health Nurse I position in the Employee Health Services activity. Employee Health Services provides pre-employment and periodic physical examinations for County Police, Fire and Rescue, and Sheriff's Office employees. Loss of this position will delay employee notification of periodic physical examinations that are due from the previous month to the month they are actually due. Also, there will be a slight decrease in the percentage of County employees referred for physical examinations seen within three weeks. Over the next fiscal year, the County will be looking at potential privatization of Employee Health Services.

This reduction was recommended for the following reasons -

- Although the percentage of County employees referred for physical examinations seen within three weeks will be slightly reduced, elimination of the position will not adversely affect other service levels

d. Service Level Impacts - Service levels are reduced as follows:

- **County employees referred for physical examinations seen within three weeks**
- | | |
|----------------------|-----|
| <i>FY 10 Base</i> | 95% |
| <i>FY 10 Adopted</i> | 93% |

6. Eliminate Environmental Health Education and Prevention Activity

Total Savings -	\$33,228
Supporting Revenue Forgone -	\$0
PWC Savings -	\$33,228
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the Environmental Health Education and Prevention activity as a line of business operated by Public Health. The Education and Prevention activity offers training classes in food sanitation to restaurant and school cafeteria employees and social groups in order to prevent food borne illness. Presentations on subjects of current interest are also given to homeowners and interest groups. These services will be discontinued but are provided in various locations by the private sector.



This reduction was recommended for the following reasons -

- Food sanitation information is available through other public and private sector alternatives
- Elimination of this activity minimizes budget reduction impacts on other Environmental Health services

d. Service Level Impacts - Service levels are reduced as follows:

- **Environmental health presentations**

FY 10 Base	20
FY 10 Adopted	0
- **Media articles published**

FY 10 Base	10
FY 10 Adopted	0

7. Eliminate One Administrative Support Position

Total Savings -	\$32,677
Supporting Revenue Forgone -	\$0
PWC Savings -	\$32,677
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates one State administrative support position in the Leadership and Management Oversight/Emergency Preparedness activity. Elimination of the position will cause existing duties to be reassigned to remaining support staff. This will result in slower response times for requests for information.

This reduction was recommended for the following reasons -

- Elimination of this position minimizes budget reduction impacts on Public Health direct services

d. Service Level Impacts - Service levels are not impacted by this budget savings item.

8. Eliminate Healthy Families/Early Head Start In-Kind Support

Total Savings -	\$28,974
Supporting Revenue Forgone -	\$0
PWC Savings -	\$28,974
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the Healthy Families/Early Head Start activity as a line of business operated by Public Health. The agency previously provided in-kind support to these Northern Virginia Family Service programs by performing assessments of families potentially in need of the in-home support and parent education services offered by these programs. The assessments now will be performed by the staff of these programs instead.

This reduction was recommended for the following reasons -

- Alternative service delivery is possible for conducting the assessments for these community program clients



d. Service Level Impacts - Service levels will be reduced as follows:

- **Families assessed in Healthy Families/Early Head Start**

<i>FY 10 Base</i>	300
<i>FY 10 Adopted</i>	0

9. Eliminate County Funding for State Environmental Health Specialist Position in Inspection Services

Total Savings -	\$28,942
Supporting Revenue Forgone -	\$0
PWC Savings -	\$28,942
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget reduction eliminates the County match and salary supplement funding for one State environmental health specialist position in the Inspection Services activity. Inspection Services protects public health through the permitting and periodic inspection of food establishments and the investigation of food borne illness reports. The State has cut this position, thereby freeing up the County funding. A reduction will occur in the frequency of inspections for low risk establishments.

This reduction was recommended for the following reasons -

- The State cut the position from its budget, thereby freeing up the County match and salary supplement funding

d. Service Level Impacts - Service levels are reduced as follows:

- **Food establishment inspections**

<i>FY 10 Base</i>	2,480
<i>FY 10 Adopted</i>	2,000

10. Reduce Administrative Support Assistant III Position from Full Time to Part Time in Septic Tank Pump-out Program

Total Savings -	\$22,101
Supporting Revenue Forgone -	\$0
PWC Savings -	\$22,101
FTE Positions -	0.40

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item continues progress in privatizing most of the septic tank pump-out program required by the State's Chesapeake Bay protection legislation. A data base of septic systems will be maintained by a private vendor at a cost of \$1,080 per year. The system will allow direct pump-out reporting from the field by pumpers, and some system information will be viewable by the public. A master data base will be maintained by the part-time Administrative Support Assistant III position, which will also enter manual reports mailed directly to Environmental Health. The program will continue to meet minimum State pump-out reporting requirements.



This reduction was recommended for the following reasons -

- State regulatory requirements can be met at reduced cost

d. Service Level Impacts - All related Environmental Health FY 10 base outcomes and service levels will be maintained.

11. Decrease Service Contributions to Prince William Speech and Hearing Center, Healthlink, and the Washington Ear by 15 Percent

Total Savings -	\$18,599
Supporting Revenue Forgone -	\$0
PWC Savings -	\$18,599
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Service contribution funding is provided through the Public Health budget to community organizations that provide various primary health care and related services. These community programs include Healthlink (operated by the Northern Virginia Family Service), Prince William Speech and Hearing Center, and the Washington Ear. This budget reduction item reduces funding for each of these organizations by 15 percent. The reduction in County funding decreases the service levels of Healthlink by 15 percent and Prince William Speech and Hearing Center by 11 percent. Washington Ear will not experience a decrease in service level due to the reduction in County funding.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to Public Health's community partners

d. Service Level Impacts - Service levels are reduced as follows:

- **Clients served by Northern Virginia Family Service Healthlink**

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	510
- **Clients served by Prince William Speech and Hearing Center**

<i>FY 10 Base</i>	735
<i>FY 10 Adopted</i>	655

12. Decrease Service Contributions to the Western County Primary Health Care Van and Pediatric Primary Care Project by 15 Percent

Total Savings -	\$8,198
Supporting Revenue Forgone -	\$0
PWC Savings -	\$8,198
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Service contribution funding is provided through the Public Health budget to community organizations that provide various well child health care and related services. These community programs



include the Western County Health Care Van (operated by the Community Health Center) and the Pediatric Primary Care Project. This budget reduction item reduces funding for both of these organizations by 15 percent. The reduction in County funding decreases the service level of the Western County Primary Health Care Van by 3.3 percent and the Pediatric Primary Care Project by 10 percent.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to Public Health's community partners

d. Service Level Impacts - Service levels will be reduced as follows:

- **Clients served by Western County Primary Health Care Van**

<i>FY 10 Base</i>	1,500
<i>FY 10 Adopted</i>	1,450
- **Children screened by Pediatric Primary Care Project**

<i>FY 10 Base</i>	3,800
<i>FY 10 Adopted</i>	3,420

13. Decrease Contribution to Northern Virginia Health Systems Agency by 15 Percent

Total Savings -	\$5,085
Supporting Revenue Foregone -	\$0
PWC Savings -	\$5,085
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces County funding provided to the Northern Virginia Health Systems Agency, a regional health care planning organization.

This reduction was recommended for the following reasons -

- The severity of the County's fiscal situation requires budget reductions to be spread widely, including to interjurisdictional entities

d. Service Level Impacts - No County government service levels are affected by this budget reduction.

14. Eliminate Septic Tank Contractor Licensing

Total Savings -	\$3,041
Supporting Revenue Foregone -	\$0
PWC Savings -	\$3,041
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This budget savings item eliminates septic tank installer licensing as a regulatory function of Environmental Health as presently required by the County's sewers and sewage disposal ordinance (County Code, Chapter 23). The State also licenses these contractors through the State Board for Contractors, although the work is not bonded. Elimination of this service will require homeowners to pursue action for defective work through contracts or the courts. The County Code will need amendment accordingly.

This reduction was recommended for the following reasons -

- The State provides an alternative for licensing septic tank installers

d. Service Level Impacts - Thirty-nine septic tank contractors will no longer fall under County regulation.

15. Adjust Environmental Health Fee Rates and Revenue Budgets

Total Savings -	\$0
Supporting Revenue -	\$8,013
PWC Savings -	\$8,013
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item increases Environmental Health fee revenue through rate adjustments and revenue budget revisions, thereby reducing County tax support for existing service levels by \$8,013. Fee rates have been adjusted for the first time since FY 97. Base and adopted fee rates and revenue estimates are shown in the table below. All adopted rates are based on cost recovery. Fee revenue budgets have been adjusted according to both new rates and the most recent market activity and resulting service demand trends. (See Table 1 below)

Table 1:

Environmental Health Fee Rates and Revenues - FY 10 Base and FY 10 Adopted				
Revenue Item	FY 10 Base Fee Rate	FY 10 Adopted Fee Rate	FY 10 Base Revenue	FY 10 Adopted Revenue
Well Permits (Well Only)	\$95	\$150	\$1,900	\$7,500
Well Permits (w/ Septic)	\$40	\$100	\$16,000	\$7,500
Low Pressure Distrib System Reviews	\$157	\$56	\$11,000	\$560
Massage Therapist Permits	\$0	\$0	\$500	\$0
Massage Establishment Permits	\$75 new \$65 renew	\$204 new \$153 renew	\$335	\$918
Sewage Relocation Permits	\$85	\$145	\$1,700	\$1,450
Water Testing - Bacteria	\$42	\$80	\$5,000	\$4,400
Swimming Pool Licenses	\$140	\$350	\$15,600	\$71,750
Swimming Pool Operators Permits	\$15	\$15	\$4,800	\$4,800
Water Testing - Organic Chemicals	\$135	\$135	\$1,500	\$675
Water Testing - Inorganic Chemicals	\$49	\$85	\$200	\$2,380
Septic in Subdivisions	\$176	\$216	\$5,000	\$17,280
Septic - Other	\$250	\$390	\$79,465	\$27,300
New Fee - Bare Application - Permit or Certification Letter		\$450	\$0	\$4,500
Total			\$143,000	\$151,013



This reduction was recommended for the following reasons -

- Fee rates have not been adjusted in 13 years despite increases in County costs to provide these Environmental Health services
- Revenue budgets need updating according to the most recent market activity and service demand trends

d. Service Level Impacts - All related Environmental Health FY 10 base outcomes and service levels will be maintained.

16. Shift Funding to Support Increased Seat Management Costs

Total Savings -	\$0
Supporting Revenue Foregone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The FY 10 adopted budget includes a resource shift of \$1,953 for ongoing seat management costs associated with one new computer for Leadership and Management Oversight/Emergency Preparedness that was approved outside of the annual budget process. Existing funds were shifted from operating supplies to support these increased seat management costs.

This reduction was recommended for the following reasons -

- Agencies are required to shift funding to support any increases in seat management costs associated with new computers not authorized in the most recent annual budget process

d. Service Level Impacts - No service levels are affected by this resource shift.

17. State Cost of Living Reduction for State Public Health Employees

Total Cost -	\$7,867
Supporting Revenue -	\$0
PWC Cost -	\$7,867
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The State has eliminated from its budget the two percent cost-of-living increase for State employee salaries that was to have taken effect in December 2008. As a result, budgeted reductions in County salary supplements for Public Health State positions have been reversed to fully cover the cost of the County-supplemented State position salaries. The County's transfer to the State co-op budget will be increased by \$130,788 accordingly.

To offset most of the increase in the County's cost for the salary supplements caused by the State's budget cut, more County funding cuts must occur for Public Health. Two additional budget reductions



yield County savings of \$122,921. These items are the elimination of a part-time State dentist position in the Dental Care, activity saving \$100,000, and the elimination of a State administrative support position in Chronic Disease Services, saving \$22,921. These reductions cover all but \$7,867 of the County's increased salary supplement requirement caused by the State cost-of-living budget cut. The reductions will cause a decrease in dental care services and clinical program customer satisfaction.

This reduction was recommended for the following reasons -

- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts

d. Service Level Impacts - Service levels are impacted as follows:

▪ Dental Care treatment services	
<i>FY 10 Base</i>	3,700
<i>FY 10 Adopted</i>	2,960
▪ Dental Care diagnostic and preventive services	
<i>FY 10 Base</i>	6,300
<i>FY 10 Adopted</i>	5,040
▪ Dental Care total services	
<i>FY 10 Base</i>	10,000
<i>FY 10 Adopted</i>	8,000
▪ Dental Care total patient visits	
<i>FY 10 Base</i>	2,475
<i>FY 10 Adopted</i>	2,000
▪ Clinical program customer satisfaction	
<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	84%

C. Budget Additions

1. Free Clinic Service Contribution

Total Cost -	\$20,000
Supporting Revenue -	\$0
PWC Cost -	\$20,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - The FY 10 adopted budget includes a new service contribution for the Prince William Area Free Clinic. The Free Clinic is a community non-profit organization that provides medical and dental services to uninsured residents. Services are provided at the Public Health clinics located in Manassas and Woodbridge.

c. Service Level Impacts - This new service contribution establishes the following new service level:

▪ **Free Clinic patients served**

<i>FY 10 Base</i>	—
<i>FY 10 Adopted</i>	7,200

2. Women, Infants, and Children (WIC) Western County Office

Total Cost -	\$8,400
Supporting Revenue -	\$0
PWC Cost -	\$8,400
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition provides funding for a western County service delivery site for WIC. This activity provides nutrition education and nutritional food supplements to pregnant, postpartum, and breastfeeding women and their infants and children up to age five. The existing Public Health offices at Sudley North will be closed due to budget constraints. Restoration of a western County WIC office will enable this activity to meet increased service demands that are occurring due to the present economic downturn. The increased service capacity will increase the number of clients served and the food vouchers



issued to WIC clients. The increased volume of food vouchers is a form of economic stimulus as well as a safety net for families affected by present economic conditions.

c. Service Level Impacts - Service levels are increased as follows:

▪ **Participants in the WIC program at the end of the fiscal year**

<i>FY 10 Base</i>	6,600
<i>FY 10 Adopted</i>	7,920



Budget Summary - Maternal and Child Health

Total Annual Budget	
FY 2009 Adopted	\$ 1,199,431
FY 2010 Adopted	\$ 1,155,405
Dollar Change	\$ (44,026)
Percent Change	-3.67%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.00
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- By 2012, no more than 6% of all births in PWC will be low birth weight; the percentage will decrease annually over the planning period

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Infant deaths per 1,000 live births	4.7	5.0	7.2	4.7	4.7
▪ Infants born who are low birth weight	6.9%	6.5%	6.8%	6.5%	6.5%
▪ Teen pregnancy rate per 1,000 females age 15-17	21.6	22	23.2	21	22
▪ Drop-in deliveries without prenatal care at Potomac and Prince William hospitals	489	300	695	300	300
▪ Clients who enter prenatal care in the first trimester of pregnancy	11.3%	19%	30%	12%	31%
▪ Infants who are low birth weight born to women receiving prenatal care	3.0%	2.0%	6.8%	2.9%	2.9%
▪ Mothers receiving WIC services who breast-feed upon birth	68%	75%	63%	70%	70%
▪ Founded Child Protective Services cases per 1,000 child population	2.03	1.67	1.90	2.01	2.00
▪ Healthy Family participants without founded reports of child abuse or neglect	99%	100%	99%	100%	100%
▪ Customer satisfaction	87%	90%	93%	88%	84%

Activities/Service Level Trends Table

1. Prenatal Care

Provides prenatal care to uninsured women at or below 133% of the Federal poverty level. Delivery is arranged through local hospitals. The Public Health District does not pay for delivery.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$767,067	\$782,218	\$781,584	\$673,945	\$670,524
▪ Women served with prenatal care	963	1,100	725	950	765
▪ Women applying for prenatal care seen within three weeks	100%	50%	100%	100%	100%



2. Well Child Care

Provides medical homes for children from birth to 18 years of age who are not eligible for FAMIS/FAMIS PLUS, the State's health insurance program for uninsured and underinsured citizens.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$53,191	\$54,654	\$59,678	\$54,654	\$46,456
▪ Children screened by Pediatric Primary Care Project	3,130	1,000	4,917	3,130	3,420
▪ Clients served by Western County Primary Health Care Van	63	3,500	1,425	625	1,450

3. Women's Wellness

Provides general medical care and preventive medical services to women in the Prince William Public Health District. These services include social history, general health screenings, breast and cervical cancer screenings, family planning services, and pre-conceptual health care.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$412,885	\$417,704	\$416,906	\$403,930	\$390,864
▪ Women served in women's wellness clinics	2,096	2,800	1,876	2,400	2,063
▪ Visits to women's wellness clinics	3,905	4,600	3,365	4,600	3,701
▪ Women's wellness patients seen within three weeks	100%	100%	100%	100%	100%

4. Women, Infants and Children (WIC)

This Federal program provides nutrition education and nutritional food supplements to pregnant, postpartum and breastfeeding women and their infants and children to age five. Clients must meet a financial eligibility test. Food supplements are given in the form of vouchers for redemption at local stores.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$37,782	\$38,096	\$38,096	\$37,811	\$47,561
▪ Participants in the WIC program at the end of the fiscal year	6,940	6,600	6,188	6,900	7,920

5. Healthy Families/Early Head Start

This activity performs in-home assessments on behalf of the in-home support and parenting education programs offered by the Northern Virginia Family Service to families found to be overburdened.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$29,068	\$29,310	\$29,310	\$29,091	\$0
▪ Families assessed in Healthy Families/Early Head Start	347	250	296	300	0



Budget Summary - General Medicine

Total Annual Budget	
FY 2009 Adopted	\$ 2,247,862
FY 2010 Adopted	\$ 2,059,730
Dollar Change	\$ (188,132)
Percent Change	-8.37%

Number of FTE Positions	
FY 2009 FTE Positions	7.96
FY 2010 FTE Positions	6.00
FTE Position Change	-1.96

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ New HIV/AIDS cases per 100,000 population	10.4	12.0	13.0	11.0	11.0
▪ New syphilis cases per 100,000 population	1.6	3.0	3.9	1.5	1.5
▪ New tuberculosis cases per 100,000 population	10.5	7.0	10.5	16.7	10.5
▪ Vaccine-preventable childhood disease cases per 100,000 population	23.8	1.0	32.4	22.0	22.0
▪ Two-year-olds who complete basic immunization series	57%	80%	51.3%	60%	53%
▪ Diabetes-related deaths per 100,000 population	10.0	11.0	9.1	10.0	10.0
▪ Founded Adult Protective Services cases per 1,000 adult population	0.37	0.44	0.33	0.39	0.35
▪ Customer satisfaction	87.7%	90%	93%	88%	84%

Activities/Service Level Trends Table

1. Sexually Transmitted Disease and AIDS Services

Provides diagnosis, treatment and counseling for people who may have a sexually transmitted disease. Includes HIV testing and counseling. Services are free. Also traces contacts for HIV, early syphilis and certain cases of gonorrhea and Chlamydia in an attempt to bring partners to treatment.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$293,282	\$297,099	\$296,760	\$294,645	\$277,612
▪ Persons seen for sexually transmitted disease services	1,050	1,200	1,067	1,200	1,200
▪ Visits to sexually transmitted disease services	1,762	—	1,799	1,800	1,800
▪ Persons admitted for AIDS drug assistance services	40	40	136	40	140



2. Other Communicable Disease Services

Provides education and follow-up testing for persons exposed to certain communicable diseases. Provides diagnosis, treatment and follow-up of persons suspected of having tuberculosis. Provides testing and treatment of persons who have been exposed to tuberculosis. Provides tuberculosis screening (PPD test) to persons in certain risk groups.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$919,445	\$926,388	\$915,400	\$1,046,149	\$959,935
▪ Immunization clinic visits	11,721	14,000	7,048	11,700	6,390
▪ Suspected tuberculosis follow-ups	104	70	129	120	120
▪ Tuberculosis patients receiving directly observed therapy	120	40	88	209	90
▪ Directly observed therapy visits	3,468	—	3,463	6,040	3,500
▪ Patients receiving tuberculosis preventive therapy	354	400	407	400	400

3. Employee Health Services

Provides pre-employment and periodic physical examinations for County Police, Fire and Rescue and Sheriff's Office. Provides other employment-related services to these departments such as immunizations, drug screening and tuberculosis screening. Provides some services to other County agencies for a fee.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$452,126	\$553,139	\$509,631	\$563,519	\$496,346
▪ County employee physical examinations performed	695	1,050	781	750	825
▪ County employees referred for physical examinations seen within three weeks	100%	100%	95%	100%	93%
▪ County employees and volunteers receiving complete hepatitis B vaccine series	82	130	99	100	125
▪ Drug tests conducted	614	730	839	645	875
▪ Customer satisfaction	100%	100%	100%	100%	100%

4. Chronic Disease Services

Provides public education about chronic disease prevention and treatment at health fairs and in group education settings upon request. Screens Medicaid-eligible persons for nursing home placement and in-home personal care services.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$132,117	\$133,215	\$130,215	\$132,217	\$113,104
▪ Health fairs attended	15	5	8	5	5
▪ Educational presentations conducted	50	75	41	40	40
▪ Persons screened for nursing home pre-admission and personal care services	202	175	279	200	280



5. Primary Health Care Services

Provides primary health care services to all residents through the Community Health Center (CHC) and other community organizations. CHC services are targeted to residents whose incomes rank below 200 percent of poverty and to other residents who are uninsured.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$669,176	\$673,707	\$673,707	\$211,332	\$212,733
▪ Community Health Center (CHC) patients served	1,589	3,600	1,457	0	0
▪ CHC patient visits	2,144	10,000	4,118	0	0
▪ Direct County cost per CHC patient served	\$292	\$129	\$317	—	—
▪ Free Clinic patients served	—	—	—	—	7,200
▪ Clients served by Northern Virginia Family Service Healthlink	680	620	568	620	510
▪ Clients served by Northern Virginia Family Service Pharmacy Central	833	750	915	850	825
▪ Clients served at Prince William Speech and Hearing Center	689	775	712	700	655
▪ Clients served by Washington Ear	67	62	70	62	72



Budget Summary - Dental Health

Total Annual Budget	
FY 2009 Adopted	\$ 226,168
FY 2010 Adopted	\$ 130,256
Dollar Change	\$ (95,912)
Percent Change	-42.41%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Diagnostic and preventive services as a percent of total services	62%	55%	65%	55%	63%

Activities/Service Level Trends Table

1. Dental Care

Provision of preventive and treatment dental services to low income children and, to a lesser extent, senior citizens without other access to care.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$225,999	\$227,875	\$227,875	\$226,168	\$130,256
Value of services delivered	\$803,268	\$625,000	\$610,683	\$750,000	\$750,000
Value of services delivered as a percent of total program cost	204%	175%	169%	181%	175%
Treatment services	3,674	5,400	2,764	4,950	2,960
Diagnostic and preventive services	6,112	6,600	5,161	6,050	5,040
Total services	9,786	12,000	7,925	11,000	8,000
Total patient visits	2,475	2,700	2,094	2,700	2,000



Budget Summary - Environmental Health

Total Annual Budget	
FY 2009 Adopted	\$ 949,437
FY 2010 Adopted	\$ 830,912
Dollar Change	\$ (118,525)
Percent Change	-12.48%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.60
FTE Position Change	-0.40

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Salmonella cases per 100,000 population	14.3	15.2	10.8	15.2	15.2
Food establishments operating without complaint of food borne illness report	94%	95%	96%	95%	95%
Cases of human rabies	0	0	0	0	0
Cases of human West Nile virus	1	0	0	0	0
Wells sampled with no contaminating bacteria	91%	90%	68%	90%	90%
Septic tank owners in compliance with State Chesapeake Bay Preservation Act	79%	65%	76%	75%	75%
Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%

Activities/Service Level Trends Table

1. Septic Tank Permitting and Maintenance

Surface and groundwater supplies are protected from contamination and the spread of disease through the evaluation, inspection and monitoring of septic tank systems. State mandates to protect the Chesapeake Bay are met by monitoring septic tank system pump-outs.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
Total Activity Annual Cost	\$236,625	\$255,098	\$193,182	\$232,185	\$220,657
Sewage disposal permits issued	385	300	211	250	200
Drainfield sites evaluated	74	50	48	60	50
Septic systems replaced	20	25	11	25	25
New construction application turnaround time (work days)	20	15	20	15	15
Customers satisfied with waiting time for permit	55%	65%	53%	65%	65%
Septic tank systems pumped out	3,171	2,563	3,307	2,563	2,800



2. Water Supply Protection

Surface and groundwater supplies are protected through a system of permits, inspections and fee-for-service water analysis.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$60,313	\$61,567	\$60,814	\$60,975	\$62,514
▪ Well samples collected for contaminating bacteria	66	150	135	90	130

3. Inspection Services

Public health is protected through the permitting and periodic inspection of food establishments and through the investigation of food borne illness reports.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$399,585	\$405,994	\$403,453	\$402,516	\$384,354
▪ Food establishments regulated	1,110	1,100	1,148	1,140	1,180
▪ Food establishment inspections	2,037	2,500	2,151	2,400	2,000
▪ Inspections per establishment	1.8	2.3	1.9	2.1	2.1
▪ Inspections per authorized FTE	453	556	478	533	550

4. Education and Prevention

Training classes in food sanitation are provided to restaurant and school cafeteria employees and social groups in order to prevent food borne illness. Talks on subjects of current interest are also given to homeowners and other interest groups.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$33,285	\$33,851	\$33,562	\$33,599	\$0
▪ Environmental health presentations	20	20	10	20	0
▪ Media articles published	10	10	4	10	0

5. Environmental Complaint Investigations

This activity prevents the spread of disease through the abatement of health and safety menaces by enforcing various State laws and local ordinances.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$160,302	\$151,961	\$170,043	\$150,835	\$92,171
▪ Complaints investigated	778	760	822	770	427
▪ West Nile virus complaints investigated	93	60	77	80	80
▪ Customers satisfied with complaint investigation closure time	81%	75%	87%	75%	85%



6. Rabies Control

This activity prevents the spread of rabies from animals to humans through the quarantine and testing of wild and domestic animals.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$68,588	\$69,845	\$69,158	\$69,327	\$71,216
▪ Animal quarantines completed	889	800	866	850	850



Budget Summary - Administration / Emergency Preparedness

Total Annual Budget	
FY 2009 Adopted	\$ 211,660
FY 2010 Adopted	\$ 187,662
Dollar Change	\$ (23,998)
Percent Change	-11.34%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met
- Ensure that 95% of PWC food establishments operate without founded complaint of food borne illness annually

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Bioterrorism related deaths	0	0	0	0	0
▪ Cases of bioterrorism related illnesses	0	0	0	0	0
▪ Citizens in County-wide survey satisfied with the agency's services	83.9%	85%	78.9%	85%	85%

Activities/Service Level Trends Table

1. Leadership and Management Oversight / Emergency Preparedness

This activity is responsible for management of the Public Health District and all of the programs for which it is responsible. In addition, this activity assists Prince William County, Manassas, and Manassas Park in emergency preparedness efforts.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$116,560	\$155,891	\$190,109	\$211,660	\$187,662
▪ Emergency preparedness presentations	9	20	4	20	5
▪ In-house emergency preparedness exercises conducted	8	6	3	6	4
▪ Local health care institutions included in Emergency Operations Plan	100%	100%	100%	100%	100%



