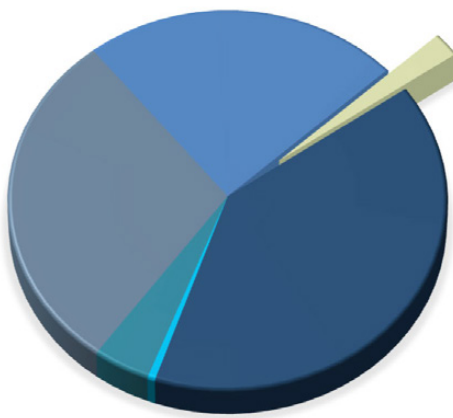


Mission Statement

The Prince William Health District is dedicated to promoting optimum wellness, preventing illness, responding to emergencies, and protecting the environment and health of our residents.



Human Services Expenditure Budget:
\$180,702,748

Expenditure Budget:
\$3,786,134

2.1% of Human Services

Programs:

- Maternal & Child Health: \$309,685
- General Medicine: \$2,414,279
- Environmental Health: \$899,793
- Administration/Emergency Preparedness: \$162,378

Mandates

Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records—death certificates.

The Board of County Supervisors has enacted additional local mandates for which Prince William Health District has responsibility.

State Code: [32.1-46](#) (Childhood Immunizations), [22.1-270](#) (Pre-school physicals examinations), [32.1](#) (Health) and [3.2-6562.1](#) (Rabies Control)

County Code: [Chapter 3](#) (Amusements), [Chapter 8](#) (Environmental Protection), [Chapter 10](#) (Concession Stands at Youth Activities), [Chapter 12](#) (Massage Establishments), [Chapter 22 Article 1](#) (In General), [Article II](#) (Storage), [Article V](#) (Trash, Garbage, Refuse, Litter and Other Substances Health and Safety Menaces), [Chapter 23 Article III](#) (Individual Sewage Disposal Systems), [Chapter 25.1](#) (Swimming Pools, Spas and Health Clubs), [Chapter 30](#) (Water Supply)

Expenditure and Revenue Summary



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Maternal & Child Health	\$774,014	\$774,014	\$774,014	\$309,685	\$309,685	0.00%
General Medicine	\$1,519,620	\$1,444,601	\$1,400,628	\$2,033,584	\$2,414,279	18.72%
Environmental Health	\$911,567	\$907,368	\$908,035	\$897,196	\$899,793	0.29%
Administration/Emergency Preparedness	\$156,102	\$160,966	\$170,202	\$162,378	\$162,378	0.00%
Total Expenditures	\$3,361,304	\$3,286,949	\$3,252,878	\$3,402,843	\$3,786,134	11.26%

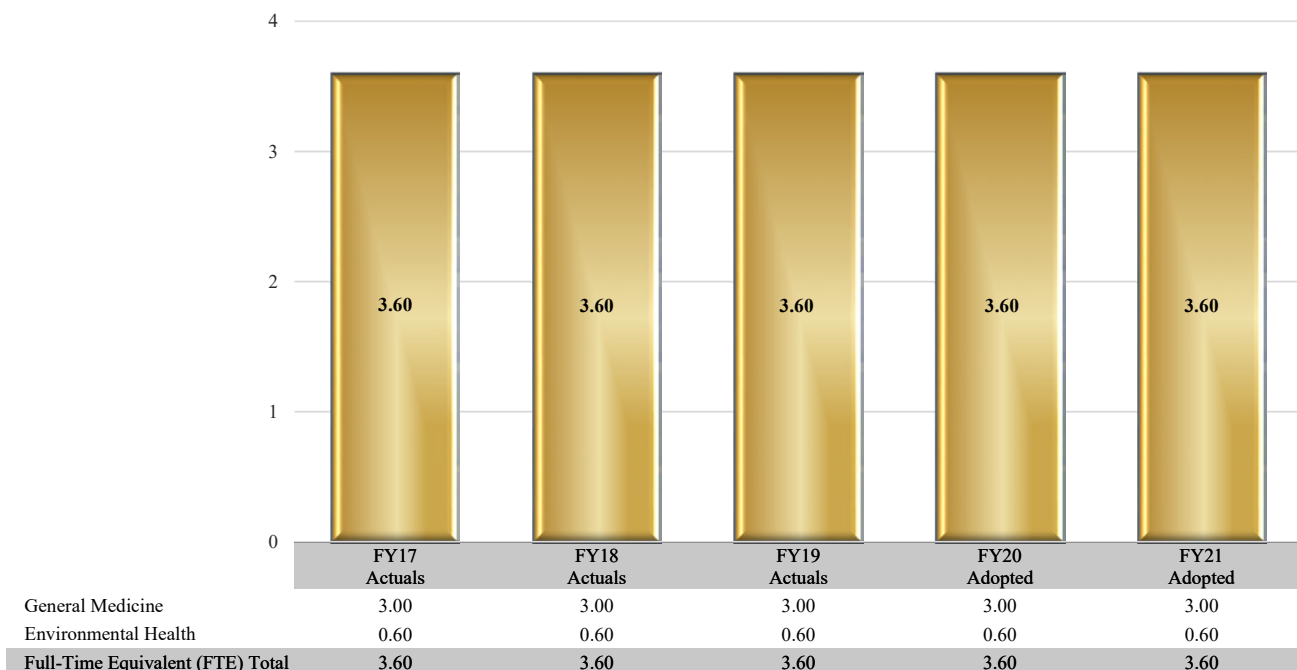
Expenditure by Classification

Salaries and Benefits	\$271,625	\$193,907	\$146,517	\$271,634	\$641,172	136.04%
Contractual Services	\$0	\$0	\$0	\$1,415	\$1,415	0.00%
Internal Services	\$43,459	\$43,849	\$52,934	\$33,435	\$33,435	0.00%
Purchase of Goods & Services	\$3,046,219	\$3,049,193	\$3,053,427	\$3,096,359	\$3,110,112	0.44%
Total Expenditures	\$3,361,304	\$3,286,949	\$3,252,878	\$3,402,843	\$3,786,134	11.26%

Funding Sources

Permits & Fees	\$197,600	\$152,129	\$212,407	\$176,746	\$176,746	0.00%
Revenue from Other Localities	\$56,772	\$79,728	\$79,728	\$96,407	\$75,885	(21.29%)
Non-Revenue Receipts	\$33,519	\$0	\$0	\$0	\$0	-
Revenue from Commonwealth	\$148,904	\$435,467	\$338,269	\$228,397	\$303,397	32.84%
Total Designated Funding Sources	\$436,795	\$667,324	\$630,404	\$501,550	\$556,028	10.86%
Net General Tax Support	\$2,924,509	\$2,619,625	\$2,622,474	\$2,901,293	\$3,230,106	11.33%
Net General Tax Support	87.01%	79.70%	80.62%	85.26%	85.31%	

Staff History by Program



Future Outlook

Environmental Health Services-Changes in Onsite Sewage Program – Virginia codes will require Prince William Health District (PWHd) staff to refer customers and clients to licensed private sector septic system designers. Staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Future Public Health – In the field of public health, there is a need to develop the public health workforce strategically to meet the needs of a changing public health landscape. Some of the identified newer public health priorities include the need for systems thinking, change management, diverse communications platforms, informatics and analytics, problem-solving, and working with diverse populations.

Community Health Services – PWHd manages all types of public health threats to the community. A FY21 focus of resources was to address substance exposed infants and vaping. In the spring of 2020 that focus shifted to a global public health threat of the COVID-19 pandemic. It is expected the COVID-19 pandemic will continue having significant impacts to the community in FY21, PWHd will continue to monitor and address issues as needed. PWHd will similarly focus on other health challenges facing the community, such as, the rise of sexually transmitted infections, tuberculosis, and vaccine preventable diseases including measles. The health district works to mitigate these communicable diseases within the community through disease surveillance, prevention, treatment and case management, health and nutrition education as well as screening, and the referral of services to assure access to care for residents including those in need of long-term care support services.

General Overview

- A. Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. FY20 Public Health Funding** – The Commonwealth of Virginia partners with localities to provide public health services through a cooperative arrangement. Currently, the cooperative budget is funded 55% by state funds and 45% by PWC matching funds. The County enters into an annual agreement with the Virginia Department of Health to provide the 45% funding necessary to operate PWHd. The County also provides local support above the match amount for certain local optional services. In FY20, state funding for PWHd was \$2,646,515, County match funding was \$2,165,330, and local support routed through the state was \$718,693. The County also provided an additional \$518,820 in local expenditure budget support for staffing, operations, and community partnerships above the amount included in the annual agreement. The cities of Manassas and Manassas Park provide reimbursement to the County for services rendered based on a shared services agreement with the County. Total FY20 state and County budgeted expenditures for the PWHd were \$6,049,358, with the County providing a total of \$3,402,843.
- C. Revenue Decrease for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Public Health allocation decreased \$20,522.

- D. Base Revenue Adjustment** – The FY2021 Budget includes a \$75,000 base revenue increase based on an analysis of prior year revenue received.

Budget Initiatives

A. Budget Initiatives

1. Public Health Nurses – General Medicine

Expenditure	\$350,000
Revenue	\$0
General Fund Impact	\$350,000
FTE Positions	0

- a. Description** – During the FY2021 Budget process it was decided to reinstate the salary supplement for the Public Health nursing staff that was halted in 2008 due to the housing market crisis that triggered the recession. PWHD has had vacancy and retention challenges filling nursing positions due to other localities and public sector organizations being able to provide robust salary options. This issue became more evident during the COVID-19 pandemic where PWHD staffing resources remained strained. In May 2019, 58% of PWHD nursing positions (11 out of 19 positions) were vacant. PWHD's salary and benefits are funded by the state. This provision in the budget provides a 20% local salary supplement of \$350,000.
- b. Service Level Impacts** – This supplement will help with hiring and retention of highly qualified, skilled nurses.

Program Summary

Maternal & Child Health

This program improves the health of women and children in the PWHD by assessing their needs and assuring that quality services are accessible. PWHD accomplishes this through program monitoring and evaluation, public and customer education, consultation and training, and building and maintaining public/private partnerships. Integration of substance use and depression screening into PWHD clinical services helps to ensure healthy birth outcomes and improves women's health. The Women, Infants and Children (WIC) program is provided through non-local funding. These services assure the implementation of evidence-based practices, as well as capacity building and strengthening of the local infrastructure to meet the health needs of women and children. The client base for this program is the population at large.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Infants born with late/no prenatal care per 1,000 live births*	49.3	68.0	82.1	35.5	35.5
Children born in PWC with low birth weight	7.4%	7.7%	7.3%	7.0%	7.0%
Infant deaths per 1,000 live births	4.1	3.3	4.2	5.6	5.6

*FY19 actuals are calculated on a calendar not fiscal basis by the state, which causes a delay in reporting.

Public Health

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Women's Wellness	\$310	\$310	\$310	\$310	\$310
Women served in women's wellness clinics	1,097	894	947	900	900
WIC	\$0	\$0	\$0	\$0	\$0
Participants in the WIC program at the end of the fiscal year	8,121	7,296	7,345	7,500	7,000

Prior to FY20, PWHd funded and tracked Prenatal Care activity, in FY19, \$464K was permanently shifted to General Medicine program (Other Communicable Disease Services).

General Medicine

The General Medicine program improves the health of the community by monitoring, investigating, controlling, and reporting the spread of communicable diseases including tuberculosis, vaccine preventable diseases, sexually transmitted diseases, and other communicable diseases, especially emerging diseases of public health significance; collaborating with community partners to assess and address environmental strategies and system changes that will prevent chronic diseases, encourage healthy lifestyles, and improve access to care for persons with health disparities; and working with County agencies and community partners to ensure that persons requiring nursing home placement or in-home personal care services are screened and referred to the appropriate service. The client base for this program is the entire population of the PWHd.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Pre-admission nursing home screenings completed within 30 days	89%	86%	80%	90%	90%
Patients completing tuberculosis preventive therapy treatment	74%	88%	65%	90%	90%
Vaccine-preventable disease cases per 100,000 population	14	11	10	10	10
Newly diagnosed HIV cases per 100,000 population	10	12	9	10	10
Non-vaccine preventable reportable conditions/100,000 population	92	95	101	95	101
Diagnosed chlamydia cases/100,000 population	420	418	494	450	500
Diagnosed gonorrhea cases/100,000 population	72	76	75	75	75

Public Health

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Sexually Transmitted Disease and AIDS Services	\$247	\$247	\$247	\$247	\$247
Persons seen for sexually transmitted disease services	1,484	914	865	1,400	1,000
HIV clients linked to medical care	93%	83%	83%	94%	90%
Other Communicable Disease Services	\$996	\$918	\$870	\$1,459	\$1,826
Patients receiving tuberculosis preventive therapy	78	78	77	150	100
Suspected tuberculosis follow-ups	129	119	115	130	130
Reportable conditions investigated	1,776	1,939	1,543	1,950	1,900
Positive Sexually Transmitted Infections (STI) reports received	-	-	-	1,000	1,000
Chronic Disease Services	\$116	\$116	\$116	\$116	\$116
Persons screened for nursing home pre-admission and personal care services	677	676	679	700	700
Primary Health Care Services	\$160	\$163	\$167	\$211	\$225
Clients served by community partners	3,041	2,943	2,484	2,732	3,132

Environmental Health

This program enforces state and local codes and regulations designed to protect the public health and safety of all residents of and visitors to the Prince William area. This is accomplished by enforcing regulations pertaining to food, food establishments, day care facilities, hotels, summer camps, campgrounds, swimming pools, private wells, onsite sewage disposal systems, and other environmental health laws. Regulatory activities include permitting, inspections, testing, monitoring, and legal action when voluntary compliance is not achieved. Due to Virginia code changes, the onsite staff will spend more time on community assessment, field inspections, quality assurance, and programmatic oversight of existing onsite sewage systems, public health outreach, education, and enforcement.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
The number of foodborne illness complaints in PWC investigated	-	-	-	-	75
Septic tank owners in compliance with Chesapeake Bay Preservation Act	77%	76%	77%	80%	80%
On-site sewage applications completed within 15 days	95%	95%	82%	95%	95%
Founded health and safety menaces corrected	90%	95%	93%	95%	95%
Humans potentially exposed to rabies	527	787	1,046	550	1,100
Swimming pools in compliance with County code requirements	85%	90%	85%	90%	90%
Food establishments in PWC without founded complaints of food borne illness	99%	99%	99%	98%	-

Public Health

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
On-site Sewage System Permits and Maintenance	\$276	\$271	\$268	\$266	\$268
New on-site sewage applications completed	124	152	178	135	160
Septic tank pump-outs assured	10,910	10,729	10,962	11,000	11,200
Water Supply Protection	\$64	\$64	\$64	\$64	\$64
Repairs to on-site systems (remedial and preventive)	206	236	265	300	250
Inspection Services	\$427	\$427	\$431	\$423	\$423
Food establishment inspections	1,841	1,761	1,514	2,100	2,100
Swimming pool inspections	41	47	295	400	400
Environmental Complaint Investigations	\$95	\$95	\$95	\$94	\$94
Total environmental complaints investigated	284	276	244	300	300
Rabies Control	\$50	\$50	\$50	\$50	\$50
Animal quarantines completed	402	701	939	500	1,000

Administration/Emergency Preparedness

The Administration/Emergency Preparedness program integrates state, regional, and local jurisdictions' public health emergency preparedness plans to respond to terrorism and other public health threats. In addition, this program supports the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health and health care emergencies. The client base for this program is comprised of all residents of PWC and the Cities of Manassas and Manassas Park.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community events during which all hazards preparedness education is provided	23	29	15	15	15
Customers reporting that they received the information or services they needed	99%	98%	NR	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership and Management Oversight/Emergency Preparedness	\$156	\$161	\$170	\$162	\$162
Deployable Medical Reserve Corps volunteers	375	435	393	435	435
Emergency response exercises conducted in collaboration with outside partners	13	8	9	8	8
State and County fees for services collected	\$1M	\$937K	\$909K	\$1M	\$1M