



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, and Lyme disease mitigation initiatives and community-based health improvement efforts in collaboration with the Loudoun Health Commission. Other services include emergency and pandemic 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 not receive medical, dental, or nutritional evaluation and care.

Health Department's Programs

Administration

Provides internal operations support for all Health Department programs per the rules, regulations, and policies of federal, state, and County governments; addresses administrative expectations, activities, and initiatives of the Virginia Department of Health (VDH) in accordance with its performance contract with the County, and all rules and regulations promulgated by the Virginia Board of Health, while remaining accountable to the Board of Supervisors. Activities include strategic planning, human resources, finance, operations support, quality assurance, and compliance.

Population Health

Supports Loudoun County's community-wide roadmap focused on addressing social determinants of health. This program seeks to improve health and wellness outcomes by addressing the social determinants of health that challenge the Loudoun community. Activities include community health assessments, quality improvement, and community engagement.

Epidemiology and Emergency Preparedness

Provides communicable disease surveillance and prevention and emergency and pandemic preparedness and response.

Medical Care

Provides direct patient care, nursing home screenings and nutrition services to Loudoun County's most vulnerable residents, including nutrition, clinical, and dental services.

Environmental Health

Provides 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^{1,2}**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$3,658,876	\$4,206,732	\$5,034,198	\$11,062,781	\$11,394,664
Operating and Maintenance ³	3,002,390	3,033,035	3,006,474	3,564,232	3,599,874
Total – Expenditures	\$6,661,265	\$7,239,767	\$8,040,672	\$14,627,013	\$14,994,539
Revenues					
Permits, Fees, and Licenses	\$218,090	\$251,404	\$286,072	\$509,320	\$509,320
Charges for Services	2,631	4,584	8,650	394,150	394,150
Miscellaneous Revenue	400	181	500	500	500
Recovered Costs	155,866	0	0	0	0
Intergovernmental – Commonwealth	0	0	0	2,097,087	2,097,087
Intergovernmental – Federal	214,433	154,100	0	1,698,836	1,698,836
Total – Revenues	\$591,420	\$410,268	\$295,222	\$4,699,893	\$4,699,893
Local Tax Funding	\$6,069,845	\$6,829,498	\$7,745,450	\$9,927,120	\$10,294,646
FTE					
County FTE	40.00	41.00	55.00	116.00 ⁴	116.00
State FTE	54.00	59.00	59.00	0.00	0.00
Total – FTE	94.00	100.00	114.00	116.00	116.00

¹ Sums may not equal due to rounding.

² Financial information reflects only the County budget for the Health Department through FY 2023, not accounting for state budget and employees. In FY 2024, with the transition to local administration, the Health Department's full budget is reflected in this section.

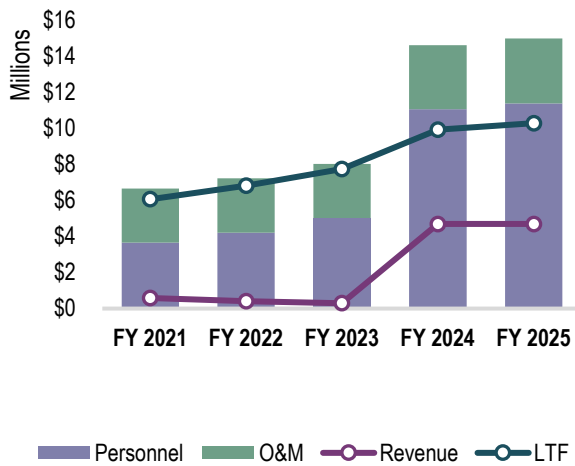
³ Before FY 2024, the majority of the Department's operating and maintenance expenditures consisted of the County's payment to the state for the Cooperative Budget. Beginning in FY 2024, the state now makes a cooperative payment to the County, which supports O&M, and the County's previous payment is now directed to personnel, including the 61.00 FTE formerly state positions.

⁴ Prior to the transition to local administration in FY 2023, the state added an additional 2.00 FTE positions, which were transitioned to the County in FY 2024.



Health

Revenue and Expenditure History



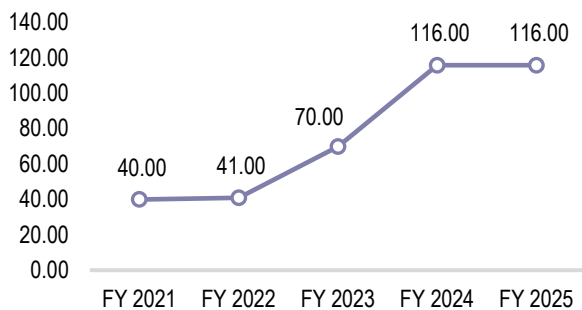
Revenue/Local Tax Funding

As shown, the Health Department is majority funded by local tax funding (about 68 percent). Program-generated revenue consists of permits, fees, and licenses. Grant revenue consists of grants in support of Health Department programs.

Expenditure

The majority of the Health Department’s expenditure budget is dedicated to personnel costs (76 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History¹



FY 2021: 2.00 FTE nurses, 1.00 FTE administrative assistant, 2.00 FTE environmental health specialists

FY 2022: 1.00 FTE epidemiologist

FY 2023 (14.00 FTE): 1.00 strategy & process improvement coordinator, 1.00 FTE community health improvement plan coordinator, 1.00 FTE health educator & policy coordinator, 11.00 FTE associated with the transition to local administration

FY 2023 Mid-year: 15.00 FTE added to transition critical

State positions to the County prior to local administration in FY 2024²

The Health Department’s expenditures have increased primarily due to additional staffing (personnel) moved to the County from the state. Personnel costs make up most of the Department’s budget. Personnel costs have grown with the merit increases approved each fiscal year.³

The Department’s revenues are forecasted to increase due to revenue previously collected by the state coming to the County beginning in FY 2024. This includes \$1.95 million paid by the state to the County as part of the Cooperative Budget; previously this contribution was paid by the County to the state. In addition, grants previously awarded to the state will now be awarded to the County. Finally, fee for service and other revenue previously collected by the state are projected to be collected by the County. In total, the Department’s revenue will increase by approximately \$4.4 million in FY 2024. This revenue is anticipated to absorb the bulk of the expenditure increases discussed above.

¹ Staffing/ FTE History shows County FTE through FY 2023. In FY 2024, the Health Department transitioned from state to County administration with all formerly state FTE moving to County.

² [December 6, 2022, Finance/Government Operations and Economic Development Committee, Item 15j, Report: Health Department Local Administration Transition.](#)

³ See summary of merit increases in Non-Departmental Expenditures section 6-2.



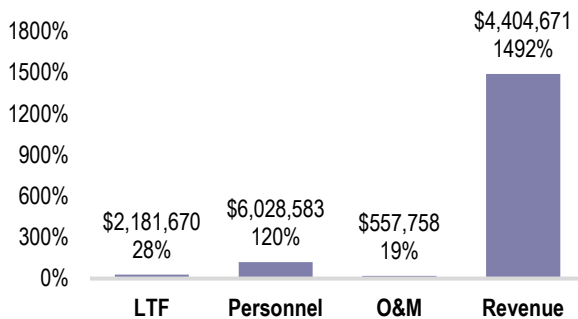
Health

The FY 2024 Proposed Budget includes a \$90,000 base adjustment to support increased contractual costs associated with hydrogeologic studies. In addition, a one-time personnel adjustment is included in the FY 2024 Proposed Budget to absorb the differential in salaries when state positions are transitioned to County. Finally, salaries for 11.00 FTE added in FY 2023 associated with the transition to local administration, were annualized beginning in FY 2024, resulting in an increase in personnel expenditures.

The FY 2023 Adopted Budget included 3.00 FTE to establish a population health office. These positions are expected to be hired in the last quarter of the fiscal year and will serve as the foundation of the population health program. As discussed above, the FY 2023 Adopted Budget included 11 positions for the month of June 2023 to support the transition to a locally administered Health Department in FY 2024: a HIPAA department officer (1.00 FTE), a grant coordinator (1.00 FTE), a data analyst (1.00 FTE), a human resources specialist (1.00 FTE), an operations/training coordinator (1.00 FTE), an environmental health program manager (1.00 FTE), and five administrative assistants (5.00 FTE). On December 6, 2022, the Board approved 15.00 FTE to fill critical state vacancies as County positions prior to the formal transition to local administration on July 1, 2023.¹

While not included in the FY 2024 Proposed Budget, the Department has one resource request, focusing on the thematic area of Community Wellness and Resiliency, described in an increase option in the executive summary.

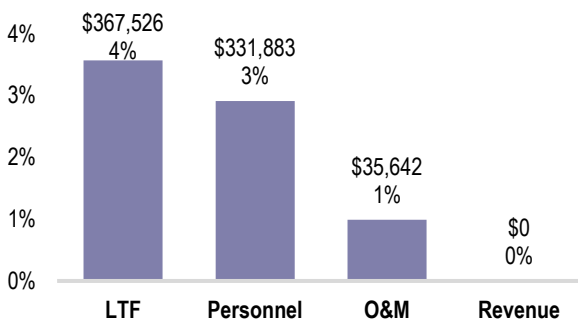
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ 61.00 previously state FTE, general pay changes || **O&M:** ↑ base adjustment for contractual services, increase in O&M associated with new revenue || **Revenue:** ↑ state revenue transitions to County

Percent Change from Proposed FY 2024 to Projected FY 2025



Reasons for Change:

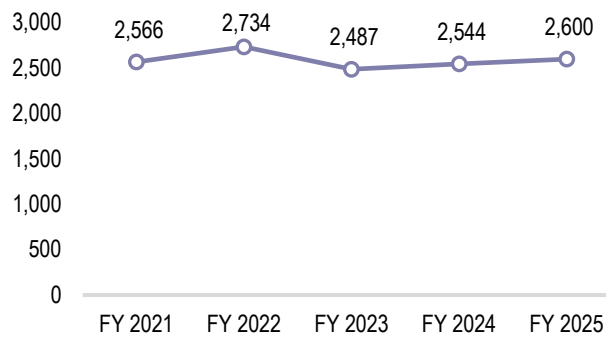
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

¹ December 6, 2022, Finance/Government Operations and Economic Development Committee, Item 15j, Report: Health Department Local Administration Transition.



Health

Key Measures



Objective: Promote public safety by maintaining a vibrant Medical Reserve Corps (MRC) to plan for and respond to any public health event in Loudoun County.

Measure: The number of Loudoun residents in the MRC.

Maintaining the strength of the MRC is imperative to the emergency preparedness of Loudoun County.



Health

Department Programs

Department Financial and FTE Summary by Program^{1,2}

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Community Health	\$4,480,921	\$4,687,567	\$5,270,701	\$0	\$0
Environmental Health	\$2,180,345	\$2,552,200	\$2,769,971	3,099,140	3,186,065
Administration	0	0	0	\$9,680,613	\$9,905,796
Population Health	0	0	0	\$556,000	\$572,680
Epidemiology and Emergency Preparedness	0	0	0	\$391,181	\$402,916
Medical Care	0	0	0	900,079	927,081
Total – Expenditures	\$6,661,265	\$7,239,767	\$8,040,672	\$14,627,013	\$14,994,539
Revenues					
Community Health	\$370,399	\$154,100	\$0	\$0	\$0
Environmental Health	\$221,021	\$256,169	\$295,222	270,470	270,470
Administration	0	0	0	\$2,582,163	\$2,582,163
Population Health	0	0	0	\$556,000	\$556,000
Epidemiology and Emergency Preparedness	0	0	0	\$391,181	\$391,181
Medical Care	0	0	0	900,079	900,079
Total – Revenues	\$591,420	\$410,268	\$295,222	\$4,699,893	\$4,699,893
Local Tax Funding					
Community Health	\$4,110,522	\$4,533,467	\$5,270,701	\$0	\$0
Environmental Health	\$1,959,323	\$2,296,031	\$2,474,749	2,828,670	2,915,595
Administration	0	0	0	\$7,098,450	\$7,323,633
Population Health	0	0	0	\$0	\$16,680
Epidemiology and Emergency Preparedness	0	0	0	\$0	\$11,735
Medical Care	0	0	0	0	27,002
Total – Local Tax Funding	\$6,069,845	\$6,829,498	\$7,745,450	\$9,927,120	\$10,294,646

¹ Sums may not equal due to rounding.

² This table reflects the re-organization of the Health Department from two program areas through FY 2023 to a total of five beginning in FY 2024. Budget and FTE for Community Health have been redistributed to the new programs beginning in FY 2024. Further redistributions are anticipated as the Department fully transitions to local administration and the re-organization is complete.



Health

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
FTE					
Community Health	18.00	19.00	31.00	0.00	0.00
Environmental Health	22.00	22.00	24.00	24.00	24.00
Administration	0.00	0.00	0.00	92.00	92.00
Population Health ¹	0.00	0.00	0.00	0.00	0.00
Epidemiology and Emergency Preparedness	0.00	0.00	0.00	0.00	0.00
Medical Care	0.00	0.00	0.00	0.00	0.00
Total – FTE²	40.00	41.00	55.00	116.00	116.00

¹ 3.00 FTE added for population health in FY 2023 are reflected within administration.

² FTE counts only reflect County staff in FY 2021-2023. With local administration beginning in FY 2024, all staff are represented.