



Fluvanna County Health Department

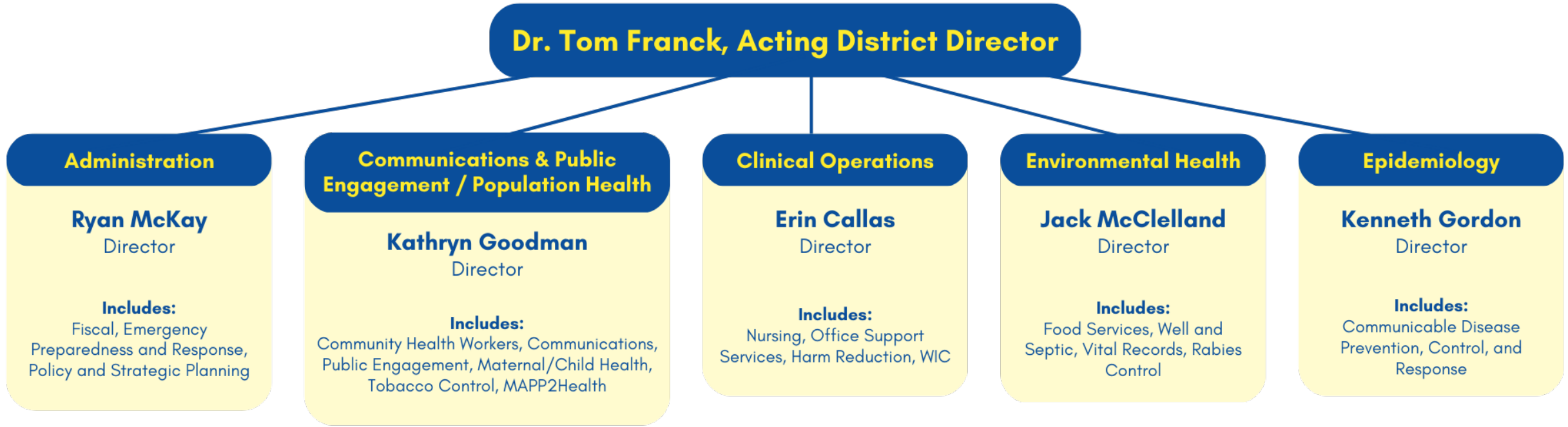
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Ryan L. McKay, MPA
Director of Administration

2/22/2023

BLUE RIDGE HEALTH DISTRICT



Dr. Tom Franck, Acting District Director



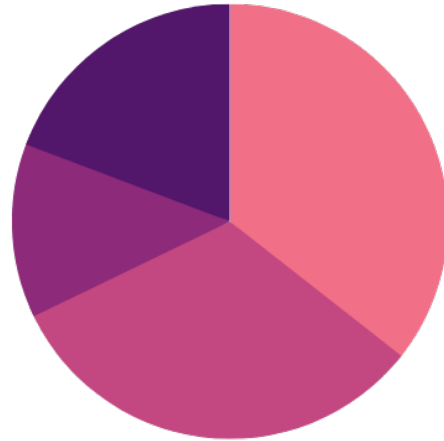
7 BRHD positions specific to Fluvanna County.
41 BRHD positions provide various levels of support or services to Fluvanna County.



FY22 Fiscal Information

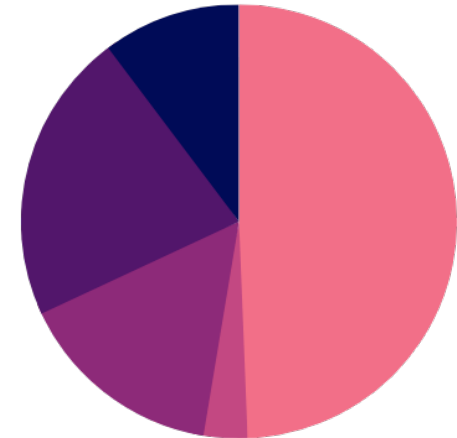
Funding:

- State **\$3,329,628**
- Local **\$3,011,809**
- Grants **\$1,798,623**
- Revenue **\$1,210,065**



Revenue:

- Environmental Health **\$597,414**
- Family Planning **\$39,239**
- General Medicine **\$186,607**
- Administrative **\$262,894**
- Maternal Child Health **\$123,911**



*Grant funding does not include COVID-19 grant funds, most of which end in June 2024.



Fluvanna County Health Department Goals

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Goal 1: Prevent and Control Communicable Diseases

- Reportable conditions surveillance and investigation
 - Responding to emerging infectious diseases
- Immunizations
- Sexually Transmitted Infections
- Clinics
 - Contact tracing
 - HIV Services
 - Harm reduction
- Tuberculosis
- Newcomer Health
- Rabies
- Environmental Health
 - Onsite Sewage Disposal and Water Program
 - General Environmental Health Program (includes Rabies Program)
 - Food Safety Program
- Public Health Preparedness
 - All hazards planning and response
 - North Anna Power Station / Radiological plans and exercises
 - Project Public Health Ready
 - Medical Reserve Corps (MRC) Volunteers

Goal 2: Help Infants Get a Healthy Start

- Family Planning
- Women, Infants, and Children (WIC)
- Car seats and safe sleep

Goal 3: Collect and Manage Data on Births and Deaths

- Vital Records

Goal 4: Provide Health Information and Connections to Health Services

- Health education
- Community Health Workers
- Pre-screening work with DSS

Goal 5: Catalyze Partnerships Across Health and Non-Health Sectors to Improve Population Health and Reduce Disparities

- MAPP2Health - data, priorities, and community engagement
- COVID-19 Response as a model for future engagement and partnerships
- Clinical operations assessment (focus on assessment of community providers/partners to determine where we are needed most)



.. FY24 Budget Request

- Funding will support two clinical staffing to increase access to health services in Fluvanna County:
 - Office Support Specialist
 - Public Health Nurse
- Funding also supports a portion of a Public Health Nurse Supervisor
- 5% state employee salary increase effective July 10, 2023
- Health insurance premiums (projected 4% increase)





Fluvanna SPCA

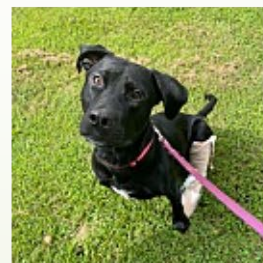
Our life-saving mission is to rescue domestic animals in Fluvanna County from cruelty, neglect, and abandonment and to place them in good, loving, permanent homes.



**"CASTER"
MALE
KITTEN**



**"CHECKERS"
FEMALE
KITTEN**



**"FELIX"
YOUNG
MALE
PITTYMIX**



**"JEM"
ADULT
MALE**



**"WHISTLE"
YOUNG
MALE
CHIHUAHUA**

2022 Statistics

Strays - 523

Seized - 27

Bite holds - 5

Surrenders - 82

Offspring (born in the shelter) - 27

Reclaimed - 128

Adopted - 164

Transfer out - 312

ACO intakes - 198 animals



Critical Shelter Needs

- Chipped paint in kennels. Unhealthy environment and potential health hazard. State vet has issued a verbal warning.
- Painting ceilings. Excess moisture in building is causing mold and peeling paint on ceilings.
- Aging building with limited space. Donations pile up in the hallways. Our managers office is in a closet. Cats have no where to socialize and are caged 24/7. Isolation room is extremely small.
- Installation of an updated ventilation system. The shelter has such a strong odor it is a turn off at the front door!
- Staff break room. In progress! This has already been well received and will help with morale and staff retention.

Always Looking for Volunteers!

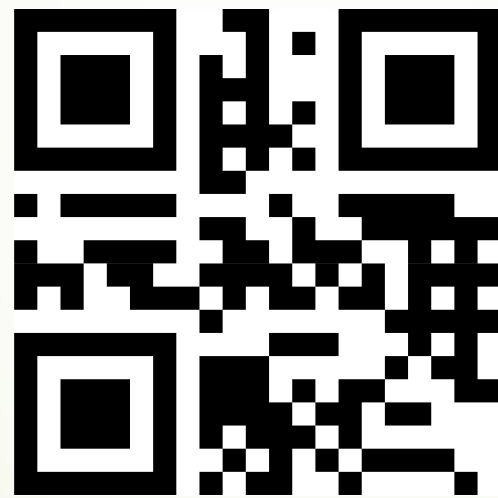
JOIN A SHELTER COMMITTEE!

—  —

Are You Interested in...

-  **Volunteering**
-  **Adoption Events**
-  **Accounting**
-  **Pet Promotion**
-  **Newsletters & Grant Writing**

Thank You for Supporting the Fluvanna SPCA





Virginia Cooperative Extension

Virginia Tech • Virginia State University

www.ext.vt.edu



Bringing the resources of Virginia's land-grant universities, Virginia Tech and Virginia State University, to the people of the commonwealth.

Fluvanna Unit Office Staffing

- Senior Extension Agent,
4-H Youth Development
Unit Coordinator- Kim Mayo
- Agriculture and Natural
Resources Agent- Rick Hernandez
- Family Nutrition Senior Program*
Assistant -Faye Anderson
- Unit Administrative Assistant*
Brittney Redman
- 4-H Program Assistant- *Vacant*

Community Voices

“Rick Hernandez has guided me on developing a trellis system to support cane berries. His knowledge helped me glean valuable insights to where I was able to co-lead a trellising workshop with him. Thank you, Rick and the rest of the staff at the Extension office.”



Justin Agolia
Fluvanna County resident

* No county funds allocated towards salaries for these positions

Agents that Serve Fluvanna

- Family Consumer Sciences Agents
 - Crysti Hopkins (Finance)-Louisa
 - Kim Booker (Nutrition)-Albemarle

- Agriculture and Natural Resources Agents-
 - Carrie Swanson (Pasture Management/Equine)-Albemarle-
 - Charles Rosson (Cattle)-Louisa
 - Sarah Sharpe (Horticulture)-Greene



Extension Volunteers

- Master Gardeners
- Master Naturalists
- 4-H Program
- Other Program Volunteers
(Community Garden, FNP)

643

Youth plant and soil
science participants

\$2.21

return on investment
for every dollar
invested by the county
in **Fluvanna County**

\$128,251

Value of extension
volunteer hours in
Fluvanna County



Virginia Cooperative Extension

Virginia Tech • Virginia State University

www.ext.vt.edu

Program Highlights





Bringing the resources of Virginia's land-grant universities, Virginia Tech and Virginia State University, to the people of the commonwealth.



Fluvanna County Public Library

Circulation

We checked out **169,421 items** and **downloaded 25,199** eBooks & audios

Summer Reading

517 kids & teens participated in the SR program this year (Last year was 283)
NEW Super Reader program - 65 kids read 520 entries (1 entry = 300 min. of read)
3,103 kids attended - 95 workshops/programs

Grab n Go Kits

Kits were given out to preschoolers, kids, teens and adults
Over 3,000 kits were given out throughout the year – including Spice of the Month Club
which is very popular

Story Time

1,365 people attended Story Time



Fluvanna County Public Library

Funding and State Library Aid

- The State Library requires us to have local operating expenditures of at least 50% of the median statewide local operating expenditures per capita
- 2021 – Fluvanna is \$15.78 per capita – we are 79th out of 94 libraries – State minimum Requirement is \$11.86 per capita**



74	Culpeper County Library	51,202	\$685,270	\$ 17.20			
75	Galax-Carroll Regional Library	35,728	\$607,093	\$ 16.99			
76	Lonesome Pine Regional Library	102,925	\$1,709,952	\$ 16.61			
77	Eastern Shore Public Library	44,631	\$739,335	\$ 16.57			
78	Blue Ridge Regional Library	82,347	\$1,349,417	\$ 16.39			
79	Fluvanna County Public Library	26,692	\$421,205	\$ 15.78			
80	Powhatan County Public Library	29,524	\$455,902	\$ 15.44			
81	Cumberland County Public Library	9,820	\$146,932	\$ 14.96			
82	Nottoway County Library System	15,659	\$230,594	\$ 14.73			
83	Lunenburg County Public Library System, Inc.	12,236	\$176,168	\$ 14.40			
84	Wythe-Grayson Regional Library	43,980	\$626,038	\$ 14.23			
85	Caroline County Library	30,292	\$429,630	\$ 14.18			
86	J. Robert Jamerson Memorial Library	15,679	\$220,589	\$ 14.07			
87	Madison County Library, Inc.	13,278	\$185,344	\$ 13.96			
88	Richmond County Public Library	9,145	\$121,000	\$ 13.23			
89	Alleghany Highlands Regional Library	20,860	\$269,468	\$ 12.92			
90	Russell County Public Library	27,057	\$335,674	\$ 12.41			
91	Massanutten Regional Library	159,861	\$1,838,120	\$ 11.50			
92	Halifax County-South Boston Library System	34,647	\$389,620	\$ 11.25			
93	Heritage Public Library	29,479	\$319,732	\$ 10.85			
94	Craig County Public Library	5,094	\$24,073	\$ 4.73	Under population requirement		
95							
96	Median			\$ 23.71			
97	50% of the median			\$ 11.86			
98							



Fluvanna County Public Library

Revenues

We brought in **\$5,444.40** in
fines, taxes, printouts last year

State Aid – FY24 estimate **\$133,953**

In 2008 it was **\$49,000** –
we were the lowest funded library in the state – so we have
come along way



Fluvanna County Public Library

Total budget in Co. Admin's Budget:

\$522,525

(includes estimated \$133,953 in State Aid)

Local Funding requested = \$388,572

Questions?

The background of the slide is a photograph of a brick building with a large, leafy tree in front of it. The building has several windows and a central entrance. The tree is the central focus, with its branches spreading across the upper half of the image. The overall scene is bright and clear.

Social Services

FY24 Budget Presentation

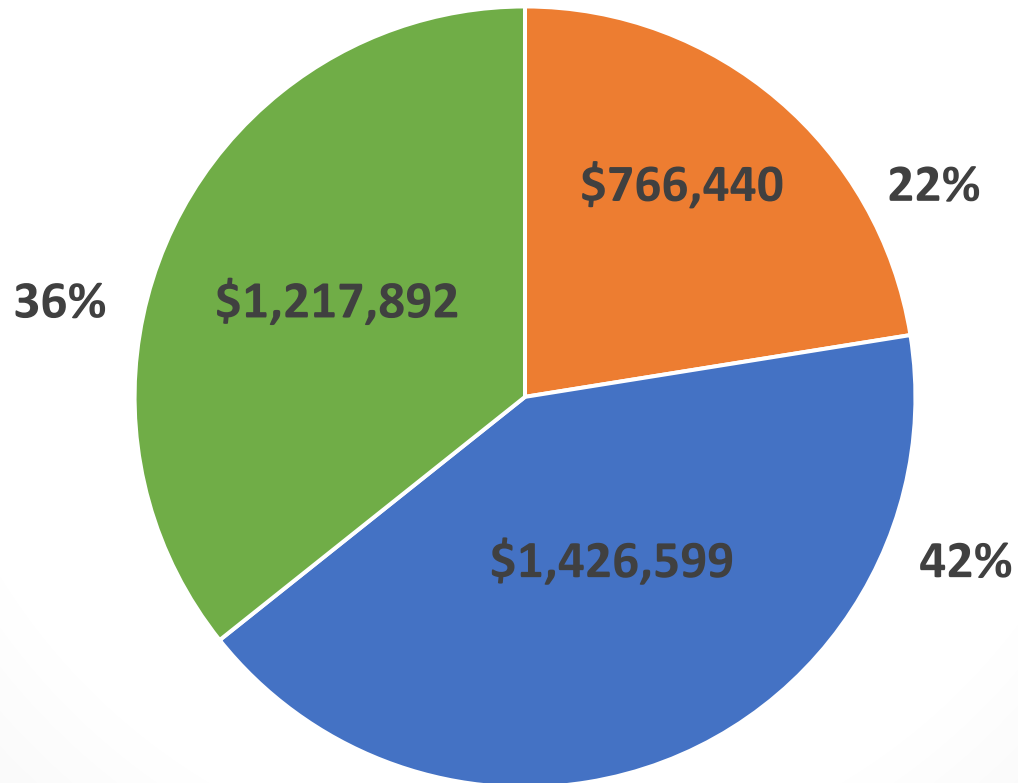
Kim Mabe, Director

Social Services FY24 Budget Request

- **Maintain current level of funding to avoid losing state/federal funds**
- **Pay increase for employees**
- **Internal Alignment**
- **Approval of CIP Request to fund one vehicle replacement**

Social Services FY24 Budget Request

\$3,410,931



State Federal Local

FY22 Spending

\$52,465,255



**Total amount spent on
Fluvanna Social Services**

\$1,277,965



**Total amount spent on
Fluvanna Social Services
contributed by the locality**

*Figures from LDSS profile report minus CSA

*Includes cost allocation figures

Fluvanna Social Services Makes a Difference

Public Assistance

Economic Benefit to Locale

- **\$43,253,748** annual **Medical Assistance**
to 6,007 Fluvanna residents
Average 57 new applications per month
- **\$4,819,242** annual **SNAP Benefits (Food Stamps)**
\$401,604 monthly assistance to 2,394 Fluvanna residents
Average 56 new applications per month
- **\$162,616** annual **TANF (Temporary Aid to Needy Families)**
\$13,551 monthly assistance to 140 Fluvanna residents
Average 8 new applications per month



Fluvanna Social Services Makes a Difference

Other Assistance

Economic Benefit to Locale

- **\$330,850** annual **Child Care Assistance**
\$27,571 monthly assistance to 55 Fluvanna families
- **\$313,257** annual **Energy Assistance**
seasonal assistance to 454 Fluvanna families
- **\$348,240** annual **Adoption Assistance**
\$29,020 monthly assistance to 22 Fluvanna children
adopted from foster care



Fluvanna Social Services

Makes a Difference

Other Assistance

- **\$162,262** annual **IV-E Foster Care Assistance**
- **\$56,472** annual **Fostering Futures Assistance**
\$4,706 monthly assistance to 7 Fluvanna youth who have aged out of foster care
- **\$12,856** annual **Auxiliary Grant Assistance**
\$1,071 monthly assistance to 2 Fluvanna residents
- **\$2,712** annual **General Relief Assistance**
\$226 monthly assistance to 1 Fluvanna family
- **\$58,543** annual **Purchase of Services**

Benefits to Fluvanna Residents

Benefit Clients served by State Fiscal Year	Benefit Program				Child Care	
	SNAP	TANF	MA	Any Benefit	Families	Children
2017	2392	156	3657	4287	31	48
2018	2213	125	3735	4227	31	54
2019	1965	89	4192	4483	24	41
2020	2001	93	4957	5200	23	39
2021	2253	114	5546	5840	55	89
2022	2394	140	6007	6327		

6327

Residents who received benefits (SNAP, TANF or Medicaid) in SFY 2022



1 in 5

Fluvanna Social Services Makes a Difference

Child Welfare

Child Protective Services

- **Conducted 96 Investigations/Family Assessments**
Average 8 new inv/family assessments per month
- **In-Home Services and Family Support Services**
Average 22 cases per month
- **Conducted Outreaches**
Average 6 outreaches per month

Foster Care

- **Average 18 Children in Foster Care per month**



Fluvanna Social Services Makes a Difference

Adult Protective Services and Adult Services

- **Conducted 137 APS Investigations**
Average 11 new investigations per month
- **Conducted 58 PAS Screenings**
Average 5 PAS screenings per month
- **Manage Adult Services Cases**
Average 6 Adult Services cases per month
- **Manage Guardianship Cases**
Average 31 Guardianship cases per month
- **Conducted 77 Outreaches**
Average 6 outreaches per month



Staff Pay Increase

- ➔ 5% state pay increase in FY23 was **58.3%** **state/federal funds** and 41.7% local funds
- ➔ 5% FY24 increase = \$90,079
 - \$52,516 state/federal funds**
 - \$37,563 local funds

Staff Pay Increase

- ➔ **Senate and House recommending 7% pay increase for state supported local employees**
- ➔ **7% FY24 increase = \$126,111**
 - \$73,523 state/federal funds**
 - \$52,588 local funds**

Alignment Increase

- ➔ Two employees are under the recommended salary by 44% and 23%
- ➔ The cost to fund 10% increases for the two employees is \$16,652
- ➔ **\$5,329** state/federal (32%)
\$11,323 local (68%)

CIP request

➔ One vehicle replacement \$70,000

Replace 2008 van with pickup truck

In Summary

Social Services FY24 Budget Request:

- ➔ **Maintain current level of funding to avoid losing state/federal funds**
- ➔ **Pay increase for employees**
- ➔ **Alignment increase (if County gives targeted pay increases)**
- ➔ **Approval of CIP Request to fund one vehicle replacement**

Thank You

Thank you for your consideration of our budget needs, your continued interest in the welfare of our residents and your support for the important work we do.