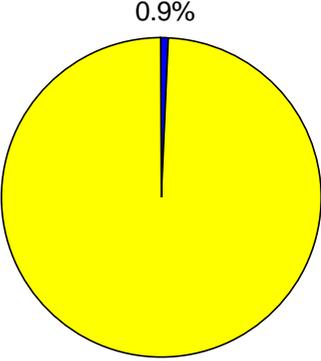


Health Department

71-02-Non-Mandated Environmental Health Programs

| Fund/Agency: 001/71 | Health Department | |
|---|-------------------|--|
| Personnel Services | \$53,875 | <p>CAPS Percentage of Agency Total</p>  <p>0.9%</p> <p>99.1%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Non-Mandated Environmental Health Programs</p> <p>■ All Other Agency CAPS</p> </div> |
| Operating Expenses | \$286,842 | |
| Recovered Costs | \$0 | |
| Capital Equipment | \$0 | |
| | | |
| Total CAPS Cost: | \$340,717 | |
| | | |
| Federal Revenue | \$0 | |
| State Revenue | \$16,000 | |
| User Fee Revenue | \$13,000 | |
| Other Revenue | \$1,400 | |
| | | |
| Total Revenue: | \$30,400 | |
| | | |
| Net CAPS Cost: | \$310,317 | |
| | | |
| Positions/SYE involved in the delivery of this CAPS | 1/1.6 | |

Health Department

► CAPS Summary

The non-mandated programs that are carried out by the Division of Environmental Health include the Stream Monitoring Program; the Daycare, Private School Ordinance; the inspection of Massage Parlors; and the Oral Rabies Vaccination Program.

- (1) The Stream Monitoring Program was initiated in the late 1960's as an effort to identify direct sewage discharges from dwellings into the streams. Initially the testing parameters only included fecal coliform bacteria. Dozens of sewage discharges were identified and eliminated or corrected. As the program developed other parameters including phosphates, nitrates, pH, chlorides, dissolved oxygen, and specific conductance were added. These parameters, along with the bacteria counts, began to present a snapshot of the condition of the major selected streams. This data is shared with the Council of Governments (COG) regional monitoring committee, with DPWES as an independent measure of the Virginia Pollution Discharge Elimination System (VPDES) permit, and with the Stream Protection Strategy Program. The Stream Program is primarily staffed by one seasonal limited term employee. When this position is vacant, the monthly collection of stream samples is dispersed among the professional field staff. Overall, approximately one staff position is dedicated to the Stream Program. This includes sampling, administration, analysis, clerical support, and report preparation and distribution. The Health Department actively participates with the State Health Department and the State Department of Environmental Quality on stream pollution issues.
- (2) The County regulates about 84 schools and centers that are exempt from State Social Services Regulation under the Daycare, Private School Ordinance. These facilities are inspected at least one time per year and complaints are investigated when they are received.
- (3) The County adopted the Massage Establishment Ordinance in 1999 with a provision that the Health Department will perform at least one inspection per year in massage establishments. When the ordinance was adopted the number of massage establishments was unknown. A minimal amount of overtime pay was included in the budget in order to accomplish these inspections utilizing overtime hours.
- (4) The Oral Rabies Wildlife Vaccination (ORV) Program began as a pilot in FY 2000. The pilot area is located south of Interstate 95, bounded on the North by the City of Alexandria and to the South by the Occoquan River. Two rounds of ORV bait have been distributed in this area with positive results. The ORV program will be significantly expanded in the spring of 2002 to include a major portion of Fairfax County. This program is accomplished utilizing contract services. Approximately 0.5 SYE is dedicated to administer the contract.

► Method of Service Provision

All of the identified services are performed directly by County employees except for the ORV Program that is accomplished by contract. A limited term position is utilized in the Stream Monitoring Program.

Health Department

► Performance/Workload Related Data

| Title | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate | FY 2002 Estimate |
|---|----------------|----------------|----------------|------------------|------------------|
| Daycare/private school number of licenses | 85 | 85 | 86 | 84 | 85 |
| Number of steam samples collected | 1,641 | 1,609 | 1,217 | 1,370 | 1,400 |
| Number of massage establishments | 0 | 0 | 40 | 40 | 45 |
| Rabies vaccines distributed | N/A | N/A | 18,108 | 20,046 | 105,700 |
| Acres vaccinated with ORV | N/A | N/A | 17,863 | 18,828 | 101,472 |

► User Fee Information

| Subobject Code | Fee Title | FY 2002 ABP Fee Total |
|--|--|-------------------------------------|
| 0473 | Private School and Day Care Center License | \$13,000 |
| Current Fee | | Maximum Allowable Fee Amount |
| \$150 | | No Limit |
| Purpose of Fee: To offset the cost of permitting and inspecting the licensed facilities. | | |
| Levy Authority | Requirements to Change the Fee | Year Fee Was Last Adjusted |
| County code 30-2-1(b) | Amendment to County Code Chapter 30 | 1993 |
| Other Remarks: Fee is reviewed periodically and is based on actual cost to provide the service with an approximately 50 percent cost recovery. | | |