

PUBLIC HEALTH

Description

The Health Department provides medical, environmental and other public health services to the residents of Henrico County. The State and County provide cooperative funding consisting of 55 percent in State funds and 45 percent in County funds. The County also funds 100 percent of the maternity program. The budget herein reflects the County's 45 percent funding level for the cooperative budget and 100 percent of the maternity program.

- To provide clinical service for prenatal care, well-child care, family planning, general medical and WIC nutritional supplements.
- To provide special services including fire and flood disaster, sanitation, lead hazard evaluation, and rabies control.
- To assure emergency preparedness for large scale health emergencies.

Objectives

- To promote a healthier lifestyle through health education and outreach.
- To prevent dental problems through the preventive sealant program.
- To minimize the spread of communicable disease through epidemiological monitoring of infectious diseases, the administering of childhood immunizations and the inspection of food establishments, licensed child-care centers, motels and hotels.
- To prevent environmental contamination through enforcement of regulations governing on-site sewage disposal, installation of wells and the monitoring of water supplies.

Budget Highlights

The Department's budget request for FY2009-10 reflects both the 45 percent County share of the cooperative budget, which amounts to \$1,460,232, and 100 percent County funding of the cost for the local maternity program, \$183,698 and telecommunications costs, \$1,800. The sum of these figures leads to a total request for County funding of \$1,645,730. This represents a decrease of \$189,563 or 10.3 percent from the FY2008-09 approved budget. The decrease stems from positions being eliminated at the State level. There are no positions assigned to this department that are funded by the County. It must be noted that funding for the maternity program was increased by \$50,000 to ensure that the program remains fully funded.

Annual Fiscal Plan

Description	FY08 Actual	FY09 Original	FY10 Approved	Change 09 to 10
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	1,699,612	1,835,293	1,645,730	(10.3%)
Capital	0	0	0	0.0%
Total	<u>\$ 1,699,612</u>	<u>\$ 1,835,293</u>	<u>\$ 1,645,730</u>	<u>(10.3%)</u>
Personnel Complement *	N/A	N/A	N/A	N/A

* The Personnel Complement is not applicable because the County's portion of salaries and benefits is paid to the State within the operating component of the budget.

Public Health (cont'd)

	Performance Measures			Change
	FY08	FY09	FY10	09 to 10
Workload Measures				
Number of Patient Visits	22,082	19,400	22,175	2,775
Maternity Visits	2,060	2,200	2,240	40
Nursing Home Screening	311	280	300	20
Food Service Protection Visits	4,551	4,800	4,800	0
Water/Sewer Inspection Applications	216	350	350	0
