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.

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 provide clinical service for prenatal care, well-child care, family planning, general medical and WIC nutritional supplements.
- To prevent environmental contamination through enforcement of regulations governing on-site sewage disposal, installation of wells and the monitoring of water supplies.
- 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.

Budget Highlights

The Department's approved budget for FY2010-11 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. The approved budget for FY2010-11 remains the same as the approved budget for FY2009-10. There are no positions assigned to this department that are funded by the County.

Annual Fiscal Plan

Description	FY09 Actual	FY10 Original	FY11 Approved	Change 10 to 11
Personnel	$ 0	$ 0	$ 0	0.0%
Operation	1,655,066	1,645,730	1,645,730	0.0%
Capital	0	0	0	0.0%
Total	$ 1,655,066	$ 1,645,730	$ 1,645,730	0.0%
Personnel Complement *	N/A	N/A	N/A	N/A

* Personnel Complement totals above are not applicable because the County's portion of salaries is paid to the State. The State pays the Health Department's 63 employees.

Public Health (cont'd)

Performance Measures

	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Number of Patient Visits	20,261	21,096	22,226	1,130
Maternity Visits	1,981	2,074	2,273	199
Nursing Home Screening	321	421	425	4
Food Service Protection Visits	4,066	3,972	4,200	228
Water/Sewer Inspection Applications	195	204	250	46