

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 55.0 percent in State funds and 45.0 percent in County funds. The County also provides additional funding to assist with the maternity program. The budget herein reflects the County's 45.0 percent funding level for the cooperative budget and additional funds to support the maternity program.

- To prevent environmental contamination through enforcement of regulations governing on-site sewage disposal, installation of wells and the monitoring of water supplies.
- To assist the County with special services that includes but is not limited to 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 minimize the spread of communicable disease through epidemiological monitoring of infectious diseases.
- Promote childhood immunizations.
- Provide inspection of food establishments, licensed child-care centers, motels, and hotels.
- To provide clinical services for clients in need of prenatal care, well-child care, family planning, or Women Infant and Children (WIC).

Budget Highlights

The Department's budget for FY2017-18 reflects the mandated 45.0 percent County share of the cooperative budget, which totals \$2,034,397. Additional county funding of \$183,698 is also provided for the local maternity program, as well as an additional \$1,800 for telecommunications costs. The sum of these figures amounts to total County funding of \$2,219,895 which represents an increase of \$269,166, or 13.8 percent above the FY2016-17 approved budget, due to increased support allocated from the State. There are no County funded positions assigned to Public Health.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	1,950,496	1,950,729	2,219,895	13.8%
Capital	0	0	0	0.0%
Total	\$ 1,950,496	\$ 1,950,729	\$ 2,219,895	13.8%

Personnel Complement* N/A N/A N/A N/A

*Does not reflect classified and non-classified State positions. The County portion of funding for these positions resided in natural account 50440 (Payment to State/Local Health Dept.) within the operating component of the budget.

Public Health (cont'd)

	Performance Measures			Change
	FY16	FY17	FY18	17 to 18
Workload Measures				
Maternity Visits	2,376	2,750	2,300	(450)
Nursing Home Screening	707	700	715	15
Food Service Protection Visits	3,563	3,500	3,600	100
WIC Average Monthly Participation	5,099	5,100	5,200	100
Number of Clinic Patients	6,072	6,700	6,700	0
Number of Clinic Patient Visits	13,787	15,200	14,000	(1,200)



**Department Operating Budget
Henrico County, Virginia
FY2017-18
PUBLIC HEALTH**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290 Purchase of Services from Other Governments	183,698	183,698	183,698	0	0.0%
50412 Telecommunications	1,567	1,800	1,800	0	0.0%
50440 Payment To State/Local Health Dept.	1,765,231	1,765,231	2,034,397	269,166	15.2%
Total Department	1,950,496	1,950,729	2,219,895	269,166	13.8%