

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 proposed budget for FY2016-17 reflects the mandated 45.0 percent County share of the cooperative budget, which totals \$1,765,231. 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 \$1,950,729, which represents an increase of \$171,635, or 9.6 percent above the FY2015-16 approved budget, due to increased support allocated from the State. There are no County funded positions assigned to Public Health.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	1,902,174	1,779,094	1,950,729	9.6%
Capital	0	0	0	0.0%
Total	\$ 1,902,174	\$ 1,779,094	\$ 1,950,729	9.6%
 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
	FY15	FY16	FY17	16 to 17
Workload Measures				
Maternity Visits	2,371	2,400	2,450	50
Nursing Home Screening	666	715	750	35
Food Service Protection Visits	3,575	3,600	3,700	100
WIC Average Monthly Participation *	N/A	5,100	5,100	0
Number of Clinic Patients *	6,764	6,700	6,700	0
Number of Clinic Patient Visits *	15,258	15,200	15,200	0
* New performance measures				



**Department Operating Budget
Henrico County, Virginia
FY2016-17
PUBLIC HEALTH**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290 Purchase of Services from Other Governments	179,328	183,698	183,698	0	0.0%
50412 Telecommunications	1,800	1,800	1,800	0	0.0%
50440 Payment To State/Local Health Dept.	1,720,596	1,593,596	1,765,231	171,635	10.8%
50813 Telecommunications Equipment-New Less Than \$5000	400	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	50	0	0	0	0.0%
Total Department	1,902,174	1,779,094	1,950,729	171,635	9.6%