

# 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.

## OBJECTIVES

- To promote a healthier lifestyle through health education and outreach.
- To minimize the spread of communicable disease through epidemiological monitoring of infectious diseases.
- To promote childhood immunizations.
- To 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).
- 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 include 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.

## FISCAL YEAR 2020 SUMMARY

### Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	2,286,988	2,287,051	2,433,102	6.4%
Capital	0	0	0	0.0%
Total	<u>\$ 2,286,988</u>	<u>\$ 2,287,051</u>	<u>\$ 2,433,102</u>	<u>6.4%</u>
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

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
<b>Workload Measures</b>				
Maternity Visits	1,837	2,100	2,205	105
Nursing Home Screening	703	715	751	36
Food Service Protection Visits	2,887	2,916	2,945	29
WIC Average Monthly Participation	4,671	4,800	4,800	0
Number of Clinic Patients	6,676	6,700	7,035	335
Number of Clinic Patient Visits	14,259	15,000	15,750	750

BUDGET HIGHLIGHTS

The Department's budget for FY2019-20 reflects the 45.0 percent County share of the cooperative budget, which totals \$2,247,604. There are no County funded positions assigned to Public Health. Additional County funding of \$183,698 is provided for the local maternity program, and \$1,800 for telecommunications costs. The sum amounts to a total County funding of \$2,433,102, which represents an increase of \$146,051, or 6.4 percent above the FY2018-19 budget, due to increased support allocated from the State.



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20  
PUBLIC HEALTH**

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50290 Purchase of Services from Other Governments	183,698	183,698	183,698	0	0.0%
50412 Telecommunications	1,738	1,800	1,800	0	0.0%
50440 Payment To State/Local Health Dept.	2,101,552	2,101,553	2,247,604	146,051	6.9%
<b>Total Department</b>	<b>2,286,988</b>	<b>2,287,051</b>	<b>2,433,102</b>	<b>146,051</b>	<b>6.4%</b>