

Health

DESCRIPTION

The Hanover Health Department is part of the Virginia Department of Health's Hanover Health District. The District encompasses the Counties of Charles City, Goochland, Hanover, and New Kent. Funding is predominantly through a cooperative agreement with the Commonwealth, in which Hanover pays 45% of the Health Department's budget. The Hanover Health Department provides medical, emergency preparedness, and environmental services which are preventive in nature, and collaborates with other agencies, health care providers, and local communities to address public health issues/provide public health leadership, guidance, education, and consultation to the community. These services are detailed in the local cooperative agreement and in the Department of Health's Virginia 2010 Plan.

GOALS AND OBJECTIVES

- Increase the efficiency of operations: update, purge, streamline filing and implement new databases for clinical, EH and communicable disease surveillance;
- Promote a healthy environment through education and enforcement of environmental regulations: 2 food safety inspections annually, turn over AOSE packets in one week, and standardize EH training;
- Promote a healthy lifestyle and foster independence from traditional medical case management;
- Assist individual Hanover Citizens in maintaining optimal health: continue safety net services;
- Improve services: assure CQI training for all staff;
- Prepare staff to respond to emergencies: revise plans and train on those plans; and
- Reduce the incidence of communicable disease.

SERVICE LEVELS

	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Forecast</u>	<u>FY06</u> <u>Budget</u>
Per capita cost of operating department	\$4.56	\$4.56	\$4.57		\$ 4.73
Communicable disease visits/investigations	300	300	325	642	600
Pediatric visits	75	75	65	38	30
Family planning visits	1,200	1,200	1,300	1,192	1,200
Foreign travel clinic visits	150	120	150	96	100
WIC participation	725	698	725	696	725
Immunization visits	3,100	3,300	3,400	2,241	2,200
Septic system repair applications	60	80	100	50	100
Septic system new applications	350	360	350	345	360
Well applications	575	575	400	830	400
Restaurant inspection visits	260	330	500	443	600
Temporary event inspections	66	75	95	65	80
District's State Budget Contribution	\$ 507,338	\$ 504,836	\$ 534,378	\$ 534,378	\$ 564,439

BUDGET HIGHLIGHTS

FY05

The FY05 budget represents a maintenance budget for the Health Department.

FY06

The FY06 budget represents a maintenance budget for the Health Department.

Health

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Health					
Operating Expenditures	\$ 428,293	\$ 428,293	\$ 437,218	\$ 461,814	5.6%
Total Expenditures	\$ 428,293	\$ 428,293	\$ 437,218	\$ 461,814	5.6%

Revenue

Well and Septic Inspections	\$ 22,000	\$ 21,072	\$ 22,000	\$ 21,000	-4.5%
Recovered Costs - Health Excess Fees	1,000	17,231	20,000	19,000	-5.0%
Total Department Generated Revenue	\$ 23,000	\$ 38,303	\$ 42,000	\$ 40,000	-4.8%
Generated Revenue Percent of Budget	5.4%	8.9%	9.6%	8.7%	

Other General Fund Revenue

Other General Fund Revenue	\$ 405,293	\$ 389,990	\$ 395,218	\$ 421,814	6.7%
Other General Fund Percent of Budget	94.6%	91.1%	90.4%	91.3%	

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Operating Expenditures	\$ 474,514	\$ 487,563	\$ 500,971	\$ 514,748
Total Expenditures	\$ 474,514	\$ 487,563	\$ 500,971	\$ 514,748

Revenue

Well and Septic Inspections	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Recovered Costs - Health Excess Fees	20,000	21,000	22,000	23,000
Total Department Generated Revenue	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000
Generated Revenue Percent of Budget	6.1%	6.2%	6.2%	6.2%

Other General Fund Revenue

Other General Fund Revenue	\$ 445,514	\$ 457,563	\$ 469,971	\$ 482,748
Other General Fund Percent of Budget	93.9%	93.8%	93.8%	93.8%

Funding throughout the Plan represents level funding.