

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: implement new database modules for clinical, and two new communicable disease surveillance databases;
- 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 & community education
- Improve services: assure CQI training for all staff;
- Prepare staff, community partners and community volunteers to respond to emergencies: continue to revise/update plans and train on those plans; and
- Reduce the incidence of communicable disease.

SERVICE LEVELS

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Per capita cost of operating department	\$4.66	\$4.66	\$4.82	\$	5.11
Communicable disease visits/investigations	325	585	600	660	650
Pediatric visits	65	18	30	25	20
Family planning visits	1,300	1,000	1,200	900	1000
Foreign travel clinic visits	150	234	-	-	-
Maternity Clinic Visits	-	-	250	300	350
WIC participation	725	709	725	720	720
Immunization visits	3,400	1,650	2,200	1600	1500
Septic system repair applications	100	54	100	52	50
Septic system new applications	350	399	360	360	340
Well applications	400	389	400	380	360
Restaurant inspection visits	500	689	600	600	650
Temporary event inspections	95	67	80	70	65
District's State Budget Contribution	\$ 534,378	\$ 534,378	\$ 575,439	\$ 575,439	\$609,965

BUDGET HIGHLIGHTS

FY06

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

FY07

The FY07 budget represents a maintenance budget for the Health Department.

Health

BUDGET SUMMARY

Expenditures

Health	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Operating Expenditures	\$ 437,218	\$ 437,218	\$ 461,814	\$ 499,097	8.1%
Total Expenditures	\$ 437,218	\$ 437,218	\$ 461,814	\$ 499,097	8.1%

Revenue

Well and Septic Inspections	\$ 22,000	\$ 17,494	\$ 21,000	\$ 19,000	-9.5%
Recovered Costs - Health Excess Fees	20,000	-	19,000	20,000	5.3%
Total Department Generated Revenue	\$ 42,000	\$ 17,494	\$ 40,000	\$ 39,000	-2.5%
Generated Revenue Percent of Budget	9.6%	4.0%	8.7%	7.8%	

Other General Fund Revenue

	\$ 395,218	\$ 419,724	\$ 421,814	\$ 460,097	9.1%
Other General Fund Percent of Budget	90.4%	96.0%	91.3%	92.2%	

Total Revenue

	\$ 437,218	\$ 437,218	\$ 461,814	\$ 499,097	8.1%
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FUTURE FUNDING ISSUES

Expenditures

	FY08	FY09	FY10	FY11
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Operating Expenditures	\$ 514,070	\$ 529,492	\$ 545,377	\$ 561,738
Total Expenditures	\$ 514,070	\$ 529,492	\$ 545,377	\$ 561,738

Revenue

Well and Septic Inspections	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Recovered Costs - Health Excess Fees	21,000	22,000	23,000	24,000
Total Department Generated Revenue	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000
Generated Revenue Percent of Budget	5.6%	5.7%	5.7%	5.7%

Other General Fund Revenue

	\$ 485,070	\$ 499,492	\$ 514,377	\$ 529,738
Other General Fund Percent of Budget	94.4%	94.3%	94.3%	94.3%

Total Revenue

	\$ 514,070	\$ 529,492	\$ 545,377	\$ 561,738
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Funding throughout the Plan represents level funding.