

Health Department

DESCRIPTION

The Hanover Health Department is part of the Virginia Department of Health's Chickahominy 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 of Virginia in which Hanover pays 45% of the Health Department's budget. The Hanover Health Department provides medical,

emergency preparedness, and environmental services that are preventive in nature, collaborates with other agencies, health care providers, and local communities to address public health issues, and provides public health leadership, guidance, education and consultation to the community. These services are detailed in the local cooperative agreement and in the Virginia Department of Health's Healthy Virginians 2010 Plan.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Operating	\$ 470,814	\$ 499,097	\$ 535,000	7.2%	\$ 551,050
Total Expenditures	<u>\$ 470,814</u>	<u>\$ 499,097</u>	<u>\$ 535,000</u>	<u>7.2%</u>	<u>\$ 551,050</u>
Revenues					
Other Revenue	\$ 14,421	\$ 28,000	\$ 8,000	(71.4%)	\$ 8,000
General Fund Revenue	456,393	471,097	527,000	11.9%	543,050
Total Revenue	<u>\$ 470,814</u>	<u>\$ 499,097</u>	<u>\$ 535,000</u>	<u>7.2%</u>	<u>\$ 551,050</u>
Generated Revenue Percent	3.1%	5.6%	1.5%		1.5%
General Fund Percent	96.9%	94.4%	98.5%		98.5%

BUDGET HIGHLIGHTS

The FY08 budget represents the County's tradition of funding a 45% share of this State agency's budget. The Health Department represents a stand-alone State function for which the County's share rises in proportion

to State funding of this service. This office should be recognized for its efforts to meet the needs of citizens in the face of a fairly moderate budget.

GOALS AND OBJECTIVES

- Increase the efficiency of operations with the implementation of new lab database modules for clinical services;
- Promote a healthy environment through education and enforcement of environmental regulations with two food safety inspections annually, the turn over of Authorized Onsite Soil Evaluator (AOSE) packets in one week, and the standardization of environmental health training;

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- Promote a healthy lifestyle and foster independence from traditional medical case management;
- Assist individual Hanover citizens in maintaining optimal health with continued safety net services and community education;
- Improve services with Assure Continuous Quality Improvement training for all staff members and with program statistics monitoring;
- Prepare staff, community partners and volunteers to respond to emergencies by continuing to revise and update plans and training on those plans, and by maintaining planning activities with partners; and
- Reduce the incidences of communicable diseases.

SERVICE LEVELS

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Communicable disease visits/investigations	873	650	700	700
Pediatric visits	29	20	20	20
Family planning visits	786	1000	850	900
Maternity	405	350	365	400
WIC participation	705	720	700	700
Immunization visits	1005	1500	800	850
Septic system repair applications	59	50	52	55
Septic system new applications	417	340	400	400
Well applications	456	360	350	350
Restaurant inspection visits	590	650	948	900
Temporary event inspections	22	65	35	40
District's State Budget Contribution	\$575,439	\$609,965	\$617,952	\$687,822