

## 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

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Operating	\$ 505,597	\$ 535,000	\$ 555,550	3.8%	\$ 572,217
Total Expenditures	\$ 505,597	\$ 535,000	\$ 555,550	3.8%	\$ 572,217
<b>Revenues</b>					
Other Revenue	\$ 2,328	\$ -	\$ -	0.0%	\$ -
General Fund Revenue	503,269	535,000	555,550	3.8%	572,217
Total Revenue	\$ 505,597	\$ 535,000	\$ 555,550	3.8%	\$ 572,217
Generated Revenue Percent	0.5%	0.0%	0.0%		0.0%
General Fund Percent	99.5%	100.0%	100.0%		100.0%

### BUDGET HIGHLIGHTS

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

	FY08 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Communicable disease visits/investigations	689	700	700	710
Pediatric visits	13	20	20	15
Family planning visits	838	900	900	900
Maternity	402	400	400	410
WIC participation	669	700	700	720
Immunization visits	693	850	850	900
Septic system repair applications	55	55	55	50
Septic system new applications	423	400	350	410
Well applications	370	375	350	350
Restaurant inspection visits	1,068	1,050	1,050	1,050
Temporary event inspections	46	45	45	45
District's State Budget Contribution	\$616,335	\$653,889	\$653,889	\$684,423