

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 County Health Department provides, medical, dental, 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

- Reduce the number of communicable diseases and prepare the community public health system for emerging biological/chemical concerns;
- Reduce the incidence of vaccine preventable disease;
- Improve the nutritional status of woman, infants, and children;
- Promote a healthy lifestyle among the citizens of Hanover County;
- Promote a healthy environment by reducing illness due to environmentally related disease and injury, and;
- Add value and improve the health status of Hanover citizens by assuring quality health care.

SERVICE LEVELS	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 5.46	\$ 5.46	\$ 5.00		\$ 4.41
Communicable disease visits/investigations	150	317	300	300	325
Pediatric visits	102	43	75	75	65
Family planning visits	1,270	1,326	1,200	1,200	1,300
Foreign travel clinic visits	160	101	150	120	150
WIC participation	700	700	725	698	725
Immunization visits	3,300	3,088	3,100	3,300	3,400
Septic system repair applications	76	58	60	80	100
Septic system new applications	390	388	350	360	350
Well applications	480	670	575	575	400
Restaurant inspection visits	300	248	260	330	500
Temporary event inspections	75	96	66	75	95
District's State Budget Contribution	\$ 589,974	\$ 548,555	\$ 508,889	\$ 508,000	\$ 523,469

BUDGET HIGHLIGHTS

FY03

The FY03 budget represents a maintenance budget for the Health Department.

FY04

The FY04 budget represents a maintenance budget for the Health Department.

Health

BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Health					
Operating Expenditures	\$ 497,750	\$ 497,750	\$ 467,740	\$ 428,293	-8.4%
Total Expenditures	\$ 497,750	\$ 497,750	\$ 467,740	\$ 428,293	-8.4%

Revenue

Well and Septic Inspections	\$ 12,000	\$ 8,100	\$ 10,000	\$ 10,000	0.0%
Recovered Costs - Health Excess Fees	1,000	24,937	1,000	1,000	0.0%
Total Department Generated Revenue	\$ 13,000	\$ 33,037	\$ 11,000	\$ 11,000	0.0%
Generated Revenue Percent of Budget	2.6%	6.6%	2.4%	2.6%	

Other General Fund Revenue

Other General Fund Revenue	\$ 484,750	\$ 464,713	\$ 456,740	\$ 417,293	0.0%
Other General Fund Percent of Budget	97.4%	93.4%	97.6%	97.4%	

FUTURE FUNDING ISSUES

Expenditures

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Operating Expenditures	439,000	449,975	461,225	472,755
Total Expenditures	\$ 439,000	\$ 449,975	\$ 461,225	\$ 472,755

Revenue

Well and Septic Inspections	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,000
Recovered Costs - Health Excess Fees	1,000	1,000	1,000	1,000
Total Department Generated Revenue	\$ 12,000	\$ 12,000	\$ 12,000	\$ 13,000
Generated Revenue Percent of Budget	2.7%	2.7%	2.6%	2.7%

Other General Fund Revenue

Other General Fund Revenue	\$ 427,000	\$ 437,975	\$ 449,225	\$ 459,755
Other General Fund Percent of Budget	97.3%	97.3%	97.4%	97.3%

Funding throughout the Plan represents level funding.