



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Health and Welfare
Department/Officer: Health Department
Division: Health Department

Mission:

To assist the Caroline County office of the Rappahannock Area Health District in fulfilling its mission "to improve health through disease prevention, health promotion and environmental protection."

Budget Unit Description/Activities:

Public health services in Caroline County are provided by the Rappahannock Area Health District, a regional agency headquartered in Fredericksburg and serving Caroline County, the City of Fredericksburg and the counties of King George, Stafford and Spotsylvania. The Agency's activities are conducted in partnership with the State Department of Health and the State Health Commissioner appoints a qualified physician as the District's Director.

Services are provided in the area of medical care such as child immunizations, communicable disease or food borne disease screening and control, children's health services, nutritional programs, maternal health care, and family planning services. The Environmental Health branch performs, among other duties: sanitary surveys, subdivision reviews, the issuance of well and septic permits, rabies control, inspections of restaurants, tourist establishments, migrant labor camps and daycare centers for compliance with public health regulations. The District also conducts Medicaid screening, maintains birth and death records and provides a variety of community education programs on health related topics.

All localities served by the District contribute a share of its local funding. The State of Virginia also provides significant funding for the District's services.

Fiscal Year 2006-2007 Goals/Objectives:

- Provide high quality maternity and family planning care to all who are eligible and request such services.
- Continue to provide high quality nutrition services to children and pregnant women through Women, Infant and Children Program and increase the proportion of eligible persons served.
- Continue to provide support to the Caroline County schools and Head Start programs through consultation and immunization.
- Provide support to Caroline County government employees through immunizations and screening as requested.
- Continue to provide access to routine childhood immunizations.
- Continue to provide communicable disease control through treatment of TB; treatment, follow-up and management of sexually transmitted disease; disease surveillance and outbreak control.
- Provide surveillance for the presence of West Nile Virus; provide education regarding West Nile Virus and programs to reduce its spread.
- Continue to provide high quality and timely septic and well evaluations and subdivision reviews for the citizens of Caroline County.
- Provide timely and accurate response and follow-up of animal bite and other rabies potential situations.
- Provide thorough and timely inspections of all public eating establishments under jurisdiction of the Health Department with a goal of no food borne outbreaks of disease.
- Provide preventive and limited restorative dental care to eligible school children in collaboration with the Caroline County School system.
- Continue to provide disaster planning and response support for community disasters, as well as bioterrorism related disasters.

Service Level/Performance Statistics:

Selected County Health Statistics:

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Total Live Births	267	275	283	311	318
Low Weight Births as a % of Total Births	8.2%	7.6%	11.0%	6.8%	11.9%
Teenage Pregnancy Rate/1,000 Population	43.2	31.1	34.3	29.2	32.2
Death Rates:					
Rate/1,000 Population (all Ages)	9.0	10.1	9.9	10.2	8.6
Death From Diseases of the Heart/100,000	207.9	293.8	243.1	310.5	187.4
Death From Unintentional Injury/100,000	67.8	40.1	61.9	47.4	37.5

Caroline Health Department Service Statistics:

	<u>FY 2001-02</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Health Services:				
Total Clinic Visits	3,233	5,172	4,936	5,427
Clinic Immunization Visits	-	957	975	527
Clinic Maternity Visits	-	707	493	787
Clinic Women/Infant/Children Program Visits	-	2,425	1,942	2,151
Environmental Health Services:				
Food Establishments Permitted	57	61	65	63
Food Service Inspections	55	59	87	80
Sewage Disposal and Well Applications	569	474	552	754
Permits Issued	369	348	405	543
Permits Denied	13	23	22	5

Budget Highlights:

The County's contribution to the Health District has been increased 8.6% to provide partial funding for two new positions – an additional Food Service Inspector and an Accountant.

Budgeted Funding and Expenditures:

	<u>FY 2004-05</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Change</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 339,400	\$ 344,400	\$ 352,915	\$ 383,400	\$ 30,485	8.6%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 339,400	\$ 344,400	\$ 352,915	\$ 383,400	\$ 30,485	8.6%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 339,400	\$ 344,400	\$ 352,915	\$ 383,400	\$ 30,485	8.6%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 339,400	\$ 344,400	\$ 352,915	\$ 383,400	\$ 30,485	8.6%