

PUBLIC HEALTH

DESCRIPTION

Public Health works collaboratively to ensure healthy living conditions for everyone. The Virginia Department of Health (VDH), Henrico, and the City of Richmond established a shared leadership of their local health districts in 2018. With a dual district health director, the two health districts retain separate staff and operations.

The Health Department also provides clinical services at three locations within the County including Family Planning and Maternity Care, Refugee health assessments and immunizations, Women, Infants and Children (WIC) programs, and the STD Clinic. Restaurant inspections, well and septic tank permits, rabies information, and day care facility inspections are part of the public health services, as well as vital records (death, marriage, divorce, and birth certificates).

The State and County provide cooperative funding consisting of 55.0% state funds and 45.0% county funds. The budget herein reflects the County's 45.0% funding level for the cooperative budget and some additional funding to support maternal-child health outcomes, community health workers, and trauma healing response.

OBJECTIVES

- Minimize the spread of communicable disease through epidemiological monitoring of infectious diseases.
- Understand the root cause of health disparities in Henrico County and work toward equity-driven programs and policies.
- Build partnerships and a referral network across public, private, and nonprofit sectors to better meet the clinical needs of all residents.
- Offer community-informed, culturally appropriate services addressing the evolving needs of the County.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ -	\$ -	\$ -	0.0%
Operation	3,211,130	3,067,830	3,096,073	0.9%
Capital	-	-	-	0.0%
Total	<u>\$ 3,211,130</u>	<u>\$ 3,067,830</u>	<u>\$ 3,096,073</u>	<u>0.9%</u>

Personnel Complement*

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* The Public Health personnel complement does not reflect classified and non-classified State positions. The county portion of funding for these positions resides within the operating component of the budget.

PERFORMANCE MEASURES

	FY24	FY25	FY26	Change 25-26
Workload Measures				
Nursing Home Screening	793	880	950	70
Food Service Protection Visits	1,595	2,800	2,800	-
WIC Average Monthly Participation	4,600	5,300	5,300	-
Number of Clinic Patients	4,745	4,750	4,750	-
Number of Clinic Patient Visits	9,540	9,500	9,500	-
Animal Bite Response	741	700	700	-
Maternity Navigation	132	200	200	-
Number of CHW Outreach Events	203	310	325	15
Number of CHW Referrals	2,332	2,560	2,500	(60)

BUDGET HIGHLIGHTS

The Health Department's budget has two parts. The first reflects the 45.0% county share of the cooperative budget, which totals \$2,699,650, an increase of \$28,243, or 0.9% from FY25, and is based upon the November 2024 revised local government agreement (LGA). This budget does not reflect state or federal funding. There are no county positions assigned to Public Health.

The second part of the Health Department's budget reflects county funding totaling \$396,423, which is unchanged from the previous year. This funding includes \$183,698 for maternal child health programming that includes maternity navigation and oversees the regional Health Taskforce, \$179,000 for two community health workers, \$31,200 for trauma healing response, and \$2,525 for telecommunications.

It should be noted that a contribution of \$232,800 for a community-based doula program to the Richmond and Henrico Public Health Foundation can be found in the non-departmental section of this budget.