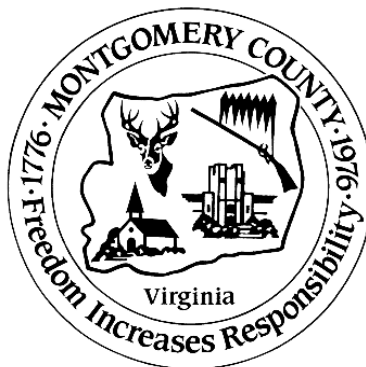
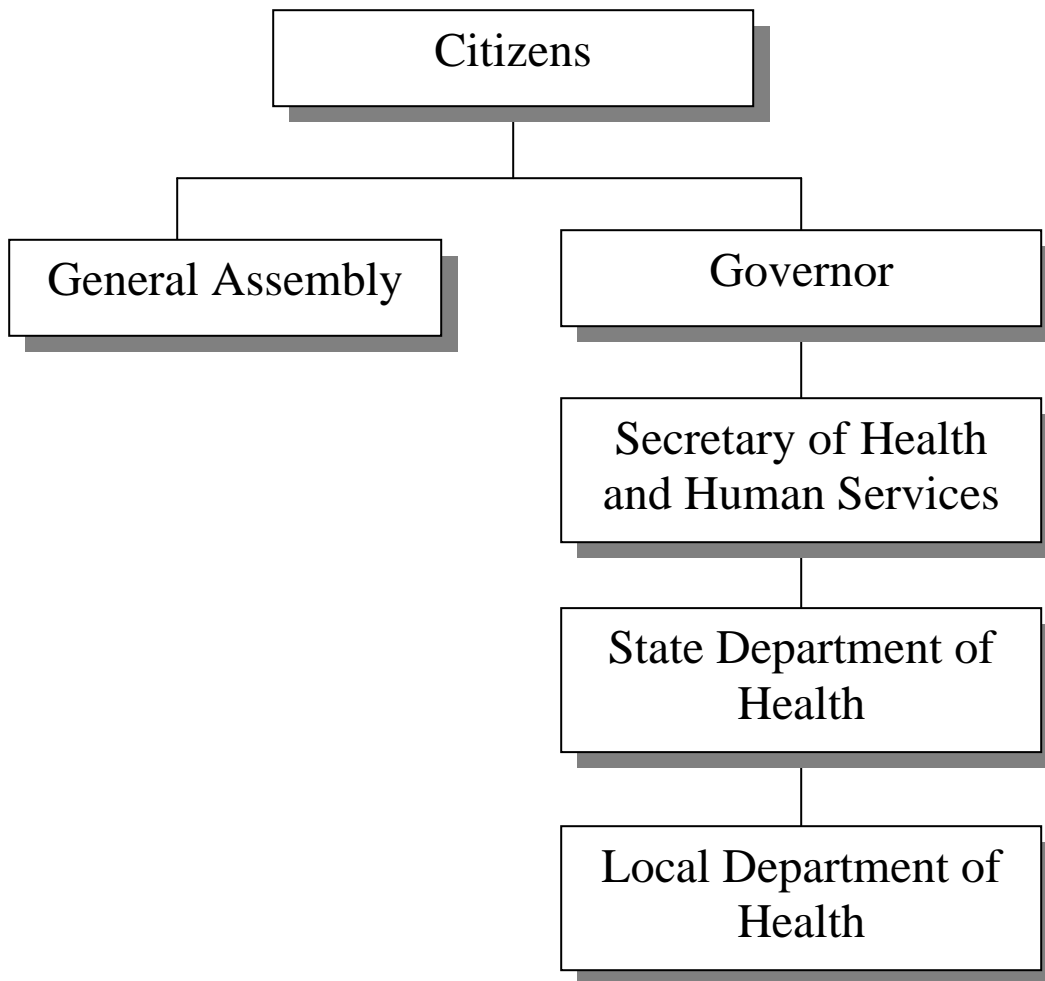


PUBLIC HEALTH DEPARTMENT



PUBLIC HEALTH DEPARTMENT

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Public Health	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)
TOTAL EXPENDITURES	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
Direct Payment	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)
Capital Outlay	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)
REVENUE BY CLASSIFICATION									
Local Revenue Refunds	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)
TOTAL REVENUES	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)

PUBLIC HEALTH DEPARTMENT

Division Description

The New River Health District is one of 35 health districts that comprise the Virginia Department of Health (VDH). The District consists of local health departments in the Counties of Floyd, Giles, Montgomery, and Pulaski and the City of Radford that work cooperatively with local governments to assure the provision of public health services. The vision of the New River Health District and the Montgomery County Health Department is that residents will be the healthiest people in the state and nation. The purpose of the local health department is to equip residents and communities to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention, and environmental protection.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- No Notable Base Budget Adjustments

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- (\$18,573) Reduction is made to Reconcile the Public Health Budget to Reflect the Actual Dollars Required as Local Match – A total of \$18,573 is reduced from the Public Health base budget to reconcile to the amount in the Statement of Agreement between the County and the Virginia Department of Health. The Health Department is funded on a formula basis with costs shared between the State and the County. The County's share is 38.3% and the State's share is 61.7%. Based on the State allocation, the County's match for FY 11 is estimated to be \$431,313.

PUBLIC HEALTH DEPARTMENT

Department Description and Financial Data

Public Health Department

This department provides public health services, environmental health services, and medical services for County residents. The local health department offers services to prevent and control the spread of contagious diseases, including child and adult immunizations against vaccine-preventable illnesses. In the area of environmental health, the department provides site evaluation and permits for on-site sewage disposal (septic systems) and wells. The inspection of restaurants, schools, day care centers, camps, and festival events to ensure food safety is also conducted, as well as, inspections of marina and migrant labor camps, and public swimming facilities. Through local health department clinics, schools, homes, and at other sites within the community, the department provides an array of services, including well baby care, maternity care and family planning.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Public Health	\$ 496,849	\$ 456,051	\$ 449,886	\$ 449,886		\$ (18,573)		\$ 431,313	\$ (18,573)