

Health - Departmental Performance Report

Health						
The mission of the Health Department is to promote and protect the health of our community, which is defined as the people and the environment.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Improve Access to Medical Services for At-Risk Elderly Citizens						
Contacts with Elderly Patients	#	3,600.0	3,885.0	4,469.0	3,600.0	3,600.0
Cost per Contact with Senior Services Patients	\$	12	11	10	12	12
Elderly Patient Satisfaction Ranking - 3 = "Very Satisfied"	#	3.0	3.0	3.0	3.0	3.0
Inspect Every Restaurant in Virginia Beach						
Cost per Restaurant Inspection	\$	5	5	5	5	5
Days to Issue a Restaurant Permit	#	1.0	1.0	1.0	1.0	1.0
Number of restaurants inspected annually	#	4,500.0	4,404.0	4,473.0	4,500.0	4,500.0
Provide Dental Care to Children						
Children Provided Dental Services	#	1,400.0	1,506.0	1,452.0	1,400.0	1,400.0
Dental Patient Satisfaction Ranking - 3 = "Very Satisfied"	#	3.0	3.0	3.0	3.0	3.0
Dental Patients Seen per Staff Hour Worked	#	1.0	0.9	0.9	1.0	1.0
Provide Immunizations for Children						
Children Given Immunizations	#	4,000.0	4,990.0	4,235.0	4,000.0	4,000.0
Cost per Contact with Immunization Patients	\$	10	7	9	10	10
Immunization Patient Satisfaction Ranking - 5 = "Very Satisfied"	#	4.0	3.0	5.0	5.0	4.0

Major Changes

In FY 2010-11, the Virginia Beach Health Department’s budget will decrease by \$411,892 or 13.5%. The department will also have a reduction of 0.32 FTE. This decrease in the department’s budget is a result of the reduction of State funding for the Health Department. This reduction will create a smaller City match for the Health Department. Some of the major programmatic impacts on the department are summarized below:

The Health Department is anticipating an additional reduction in State funding in FY 2011. Due to the nature of the budget negotiations that continue at the State level, the extent of these reductions and specific programmatic impacts are undetermined at this time. However, two of the programs that are being considered for decreased funding are shown in the table below:

Change	Impact
Reduction or Elimination of State funding – Healthy Start	<ul style="list-style-type: none">• This cut could possibly result in the loss of a Healthy Start supervisory position. The Health Department would also not pay the credentialing fees associated with this program or the fees to utilize the computer program that provides statistical analysis of Healthy Start Data (required for credentialing). The department anticipates being able to provide client services as close as possible to the current level by decreasing some of the administrative costs and holding a position vacant.
Reduction or Elimination of State Funding - Dental Program	<ul style="list-style-type: none">• Medicaid revenue for dental services has increased now that there are Medicaid dental HMOs. The department is hopeful that the revenue generated will help offset any State funding cuts. Virginia Beach Department of Public Health (VBDPH) receives grant funding to provide oral health services to HIV patients. This funding supports a portion of the dental program, and the City provides the largest portion of the funding. With the slight increase in Medicaid revenue, stable grant funding and stable City funding the dental program can continue at its current level, as long as the State allows dental programs with alternate funding sources to continue operation.

Additional information about program reductions is available in the Requested But Not Funding listing in the Resource Management Plan document.

Departmental Overview

The Virginia State Code requires that each county and city establish and maintain a local Health Department. For Virginia Beach, this is accomplished by entering into a contract with the Virginia Department of Health. The City of Virginia Beach provides a 45% match to the funding that is allocated from the Virginia Department of Health. This funding is used to support all services that are mandated by law.

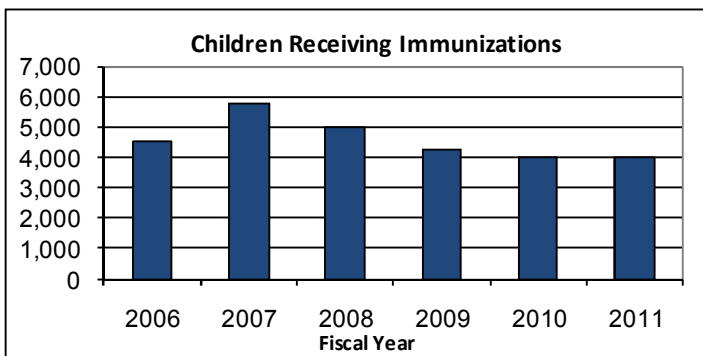
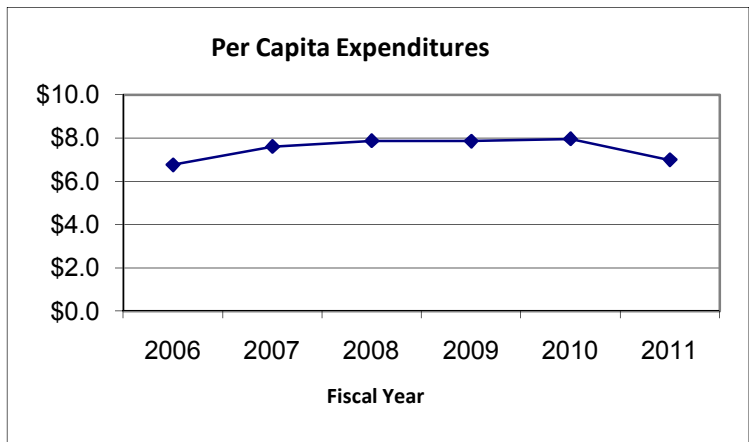
These mandated services protect the health of Virginia Beach residents through programs such as childhood immunizations, communicable disease treatment and prevention, family planning services, pregnancy testing, prenatal care, food service inspections, regulation of tattoo/piercing, hair and tanning establishments, and well/septic inspections and permitting.

The Virginia Beach Health Department also provides services that are not mandated and are 100% City funded. These programs are briefly described below:

- **Dental Program** - Provides preventative dental care services for low-income children. This program actually receives a small amount of funding from the State (16.9% in FY 2008-09) and a Federal grant program (13.6% in FY 2008-09).
- **Healthy Start Program** - Signature program for Healthy Families in Virginia Beach and provides a continuum of services from prenatal to five (5) years of age. The program offers outreach, screening, assessment and home visitation, education, support and referral for new parents that have multiple challenges and few coping mechanisms. This program operates in conjunction with Virginia Beach GrowSmart, which is part of the Library Department.
- **First Steps Program** - Provides parenting support and education services for parents who need short term ongoing support.
- **Senior Services Program** - Provides community clinics and education for senior citizens, concentrating on the most vulnerable seniors and also those in rural areas of the City. These clinics offer services ranging from blood pressure screenings to preventative health education classes.
- **Maternity Program** - Provides coordination of delivery services and pre-natal care for uninsured residents who are unable to qualify for Medicaid or Emergency Medicaid.

Trends and Issues

- The per capita expenditure (City expenditures only) graph shows that budgeted expenditures for the Virginia Beach Health Department are expected to decrease in FY 2010-11 for the first time in six (6) years. This decrease is due to the State reducing their contribution to the Health Department which in turn reduced the City's contribution.
- As an efficiency savings measure, the department eliminated 0.32 of an FTE by reducing budgeted hours for three part-time positions, bringing the hours allocated to each position in line with minimum program requirements.



- As the graph shows, the number of children receiving immunizations from the Health Department has decreased each year since FY 2006-07. These decreases are due to public health nurse vacancies that have occurred over the same time period. Nurse turnover has been primarily due to staff retirement, relocation, home responsibilities and a competitive job market for licensed medical professionals.

Health - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Public Health	3,071,024	3,453,359	3,041,377	(411,982)
Total Expenditures	<u>3,071,024</u>	<u>3,453,359</u>	<u>3,041,377</u>	<u>(411,982)</u>
<u>Revenues</u>				
Public Health	68,467	57,848	82,243	24,395
Total Revenues	<u>68,467</u>	<u>57,848</u>	<u>82,243</u>	<u>24,395</u>
General City Support	<u>3,002,557</u>	<u>3,395,511</u>	<u>2,959,134</u>	<u>(436,377)</u>
Total Department Expenditure	3,071,024	3,453,359	3,041,377	(411,982)
Total Department Revenue	68,467	57,848	82,243	24,395
Total General City Support	<u>3,002,557</u>	<u>3,395,511</u>	<u>2,959,134</u>	<u>(436,377)</u>

Position Summary by Program

<u>002 General Fund</u>				
Public Health	11.07	11.07	10.75	-0.32
Total	<u>11.07</u>	<u>11.07</u>	<u>10.75</u>	<u>-0.32</u>
Total Position Summary	<u>11.07</u>	<u>11.07</u>	<u>10.75</u>	<u>-0.32</u>