

PROGRAM MISSION

To prevent adverse health conditions, and promote optimal physical, social and mental health outcomes for women and children through appropriate family planning, prenatal, child health, early intervention, nutritional and preventive dental services.

The programs in this area include Family Planning; Maternal Health; Child Health; Immunizations; Case Management; Women, Infants, and Children (WIC); and Dental services.

- The goals of the **Family Planning Program** are to prevent unintended pregnancy, support planned conception and promote the health of women of childbearing age by providing clinic services, contraceptive information and health education regarding the number and spacing of children.
- The goals of the **Maternal Health Program** are to prevent poor pregnancy outcomes and promote optimum future functioning of the mother and child by providing prenatal care consisting of clinic services, health education, nutrition counseling and case management services. Women served by the program have no insurance coverage and would otherwise have no access to prenatal care. In the last four weeks of their pregnancy, clients are transferred to the Virginia Hospital Center-Arlington clinic for their final weeks of care and delivery. The goal of the **Resource Mothers Program** (grant funded) is to prevent poor pregnancy outcomes among infants of adolescent mothers by improving access to early, comprehensive prenatal care, and promoting utilization of other needed health services.
- The goals of the **Child Health Program** are to prevent childhood disease, disability, or mortality and to promote optimum physical and mental development by providing preventive health assessments and parental education at recommended intervals for infants and children through the age of five years. The **Immunization Program** provides immunizations to children in order to prevent morbidity and mortality from vaccine-preventable diseases. Immunizations are one of the most effective public health interventions available.
- The goal of the **Case Management Program** is to promote family empowerment and self-sufficiency through the home-based interventions of assessment, teaching, guidance, advocacy and community linkages. The Case Management Program provides universal assessment for all referrals, including Healthy Families and other support programs. Until FY 2007, **The Comprehensive Health Investment Project of Virginia (CHIP)** targeted the physical health and well being of children, from birth to six years of age, through home-based visiting services and the provision of linkages with other community based health care providers. CHIP services assisted the family by addressing factors such as housing, nutrition, education, employment and parenting skills. This program is eliminated in FY 2007 due to reductions in grant funding.
- The goal of the **Women, Infants and Children Program (WIC)** is to prevent nutritional deficiencies and to support optimum growth and development for the medically indigent, maternal and child health population. The program provides a combination of direct nutritional supplementation, nutrition education, and increased access to health care and social services for pregnant, breast-feeding and postpartum women; infants; and children up to the age of five years. To better meet the needs of the community, WIC services are located in community sites such as Arlington Mill, the Career Center for teens, and Fort Myer.
- The goal of the **Dental Program** is to prevent the harmful effects of dental disease through preventive and diagnostic core services, with restorative services provided as needed. The target populations are children through high school age, with special emphasis given to preventive treatments among children in grades two and five, adults age 60 and older, and

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adults referred from the County's Refugee Clinic. Requests from other adult clients (up to age 60) of the Department of Human Services are referred to the Northern Virginia Regional Dental Clinic, which is a cooperative program among Northern Virginia jurisdictions.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$4,053,407	\$4,299,429	\$4,321,243	1%
Non-Personnel	692,503	646,628	618,130	-4%
Nonprofits	53,965	53,965	53,965	-
Total Expenditures	4,799,875	5,000,022	4,993,338	-
Client Fees	196,136	184,500	186,000	1%
Medicaid	89,376	91,934	78,100	-15%
State Share	672,000	1,014,910	1,066,986	5%
Federal Grants	502,134	610,410	481,263	-21%
Other Grants	545,017	480,891	313,764	-35%
Total Revenues	2,004,663	2,382,645	2,126,113	-11%
Net Tax Support	\$2,795,212	\$2,617,377	\$2,867,225	10%
Authorized FTEs	69.6	70.1	65.1	
Funded FTEs	69.6	70.1	65.1	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Women's Reproductive Health (Maternity and Family Planning)	1,797,363	2,054,344	2,217,676	8%
Child Health, Immunization, Healthy Families/CHIP	2,065,247	1,969,955	1,770,467	-10%
Women, Infants, and Children (WIC)	721,623	753,132	804,453	7%
Dental Services	215,642	222,591	200,742	-10%
Total Expenditures	4,799,875	5,000,022	4,993,338	-
Total Revenues	2,004,663	2,382,645	2,126,113	-11%
Net Tax Support	\$2,795,212	\$2,617,377	\$2,867,225	10%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel costs are reduced with the elimination of the CHIP Program (\$252,281), with a corresponding reduction of 5.0 FTE's. These personnel reductions are partially offset by a two percent market pay line adjustment, a 10% increase in employer health insurance costs,

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and an increase in employer retirement contributions to maintain full funding of the retirement fund.

- ↓ Non-Personnel costs are reduced due to the elimination of the CHIP Program (\$11,950) and the Partners in Prevention grant (\$21,750).
- ↑ State share revenue is increased due to an internal realignment among Public Health programs to depict a more accurate distribution of funds received. Total FY 2007 VDH CO-OP funds are not projected to increase.
- ↓ Medicaid Revenues decreased over all programs (\$13,834) to reflect fewer Medicaid eligible clients attending programs.
- ↓ Federal Grants were primarily reduced by \$113,500 because of the loss of Title V-E revenues.
- ↓ Other Grants reduced overall by \$167,127 as a result of elimination of CHIP program (\$138,000), Partners in Prevention Grant not renewed (\$21,750) and reduction in PHHS grant.

PERFORMANCE MEASURES

Family Planning Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of pregnancies which are unintended	27%	24%	30%	22%	22%	22%	22%
Number of unsolicited customer complaints per year	N/A	0	0	0	0	0	<4
Customer satisfaction with services (annual survey)	N/A	85%	85%	92%	93%	94%	94%
Total clients served	3,041	3,242	3,199	3,130	3,260	3,300	3,300
Total client visits	6,418	6,349	6,052	5,772	6,360	6,410	6,410

- The state standard target for percent of unintended pregnancies is 30%.

Maternity Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of women enrolling in prenatal care in the first trimester of pregnancy	40%	44%	49%	49%	55%	55%	55%
Incidence of low birthweight infants born to program participants	N/A	5.9	4.2	3	3	3	3
Number of unsolicited customer complaints per year	N/A	0	0	0	0	0	<4
Customer satisfaction with services (annual survey)	N/A	N/A	N/A	90%	92%	93%	93%
Total clients served	1,217	1,157	1,136	1,106	1,200	1,250	1,250
Total client visits	5,873	6,052	6,218	6,183	6,200	6,300	6,300

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Child Health Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of children who receive recommended well-child exams at recommended intervals	64%	69%	70%	70%	70%	70%	70%
Number of unsolicited customer complaints per year	N/A	N/A	0	0	0	0	<4
Total clients served	1,246	1,255	1,278	1,049	1,070	1,090	1,090
Total client visits	2,425	2,186	2,342	2,081	2,090	2,150	2,150

Immunization Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of children adequately immunized by 24 months (Kindergarten Retrospective Study)	75%	67%	73%	76%	78%	79%	79%
Number of unsolicited customer complaints per year	N/A	N/A	1	1	1	1	<4
Customer satisfaction with services	N/A	N/A	90%	95%	95%	95%	95%
Total clients served	5,571	6,754	4,131	3,496	3,550	3,600	3,600
Total immunizations given	8,824	9,021	10,948	8,275	8,500	8,900	8,900

- For total clients served, the FY 2005 Actuals reflect the decline in number of children needing immunization.
- For total immunizations given, the FY 2005 actuals reflect a decline in the number of children needing multiple immunizations to be current, and the use of combined vaccines.

Women, Infants, and Children (WIC) Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of state target achieved for monthly average participation	98%	90%	99%	101%	99%	99%	99%
Percent of WIC breastfeeding mothers who continue to breastfeed three months past delivery	60%	77%	78%	82%	80%	80%	80%
Number of unsolicited customer complaints per year	N/A	N/A	1	1	1	1	<4
Customer satisfaction with services	N/A	N/A	97%	98%	98%	98%	98%
Total number of clients served	4,944	3,591	3,607	3,833	3,750	3,750	3,750

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Dental Program

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of preventive dental services provided	N/A	4,554	3,533	4,072	4,925	5,252	5,252
Percent of preventive dental services provided	N/A	69%	70%	72%	75%	80%	80%
Number of restorative dental services provided	N/A	2,012	1,519	1,624	1,641	1,314	1,314
Percent of restorative dental services provided	N/A	31%	30%	28%	25%	20%	20%
Number of unsolicited customer complaints per year	N/A	N/A	4	1	1	1	<4
Customer satisfaction with services	N/A	N/A	N/A	81%	81%	85%	85%
Total number of clients	886	983	1,018	950	1,000	1,020	1,020
Percent school aged clients	60%	60%	57%	55%	60%	60%	60%
Percent clients over age 60	40%	40%	43%	45%	40%	40%	40%
Total client visits	1,571	1,625	1,669	1,674	1,680	1,680	1,680
Partial or full dentures completed (Geriatric Dental Program)	63	31	59	59	50	40	40

- The number of dentures completed will vary from year to year depending on the dentition of our senior clients.