

PROGRAM MISSION

To control and prevent the spread of communicable diseases to protect the health of those who live and work in Arlington.

- The **Disease Surveillance and Investigation Program** monitors and investigates all reportable diseases except tuberculosis (TB) and sexually transmitted infections (STI) as mandated by the Health Laws of Virginia. Investigates all outbreaks and provides infection control guidance to limit disease transmission. Education and consultation are also provided for individuals, community groups, work-sites, schools, and daycare providers.
- The **HIV/AIDS and Sexually Transmitted Diseases Program** controls disease transmission of Human Immunodeficiency Virus (HIV) and Sexually Transmitted infections (STI) through one on one consultation, testing, and referral for STIs and HIV. Medications are provided to persons living with AIDS (Acquired Immune Deficiency Syndrome) through the AIDS Drug Assistance Program (ADAP), administered through the Virginia Department of Health.
- The **Chest Clinic/Tuberculosis Control Program** limits transmission of tuberculosis by screening, assessing, monitoring and treating individuals with active disease and those exposed to Tuberculosis in Arlington County. The **Vulnerable Populations Liaison** works to prevent the spread of communicable disease including TB among homeless individuals by working with shelter staff to identify communicable diseases and institute control measures in the County shelters. The **Refugee Program** prevents or minimizes the spread of communicable disease and long-term chronic illness in legal immigrants who need humanitarian protection and safe haven outside of their homeland.
- The **Communicable Disease Education Program** coordinates the education and outreach services for each program within the bureau, utilizing a formal written plan since FY 2003. Staff provides consultation at the bureau, divisional and departmental levels through planning, implementing and evaluating educational and outreach initiatives, as well as providing direct education for Arlington County clients in a variety of settings.

COMMUNICABLE DISEASE BUREAU

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,974,296	\$2,194,043	\$2,182,534	-1%
Non-Personnel	137,512	172,789	172,789	-
Nonprofits	74,410	85,562	89,759	5%
Total Expenditures	2,186,218	2,452,394	2,445,082	-
Fees	9,919	142,300	14,000	-90%
Medicaid	-	4,300	2,800	-35%
DSS Refugee Reimbursement	31,738	35,000	35,000	-
State Share	605,764	605,764	661,091	9%
Miscellaneous Grant	22,862	18,000	18,000	-
Federal Grants	133,308	134,960	95,000	-30%
Total Revenues	803,591	940,324	825,891	-12%
Net Tax Support	\$1,382,627	\$1,512,070	\$1,619,191	7%
Permanent FTEs	30.0	30.0	29.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	30.0	30.0	29.0	

Financial Details by Program

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Disease Surveillance & Investigation/Refugee/Education	\$144,648	\$179,913	\$177,900	-1%
HIV/AIDS and STD	970,288	1,098,891	1,054,660	-4%
Chest Clinic/TB Control	1,071,282	1,173,590	1,212,522	3%
Total Expenditures	2,186,218	2,452,394	2,445,082	-
Total Revenues	803,591	940,324	825,891	-12%
Net Tax Support	\$1,382,627	\$1,512,070	\$1,619,191	7%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ One FTE is transferred to Divisional Management. This decrease is partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Nonprofits increase due to an increase in operating costs for the Whitman Walker Clinic (\$3,477) and Arlington Free Clinic (\$720).
- ↓ Fees decrease to reflect anticipated revenues based on FY 2007 actuals and the transfer of fees that are more appropriately budgeted in the Family Health Bureau.
- ↑ State share revenue increases to reflect increased Virginia Department of Health Cooperative Agreement funding.
- ↓ Federal grants decrease due to the loss of a tuberculosis outreach grant and the loss of a homeless shelter grant.

COMMUNICABLE DISEASE BUREAU

PERFORMANCE MEASURES

Disease Surveillance and Investigation Program

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of communicable disease investigations	580	737	650	770	700	700	700

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Hepatitis A case rate per 100,000	9	0	3	1.5	3	3	3
Number of Hepatitis A cases per year	17	0	6	3	6	6	6
Number confirmed	342	341	300	365	350	350	350
Number of satisfaction surveys completed by customers indicating satisfaction with services provided	N/A	21	26	20	35	35	35
Number of satisfaction surveys completed by customers indicating satisfaction with services provided	N/A	77%	47%	95%	85%	85%	95%
Percent of communicable disease cases assessed within 24 hours	100%	100%	100%	100%	100%	100%	100%
Number of homeless individuals assessed for communicable disease	674	306	50	50	150	150	150

- Surveyed customers include hospitals, agencies, and clients served by the Disease Surveillance Investigation program (DSI) as well as physicians.
- The decrease in number of homeless individuals assessed for communicable disease is due to a vacant position.

Refugee Clinic

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of refugees found with active hepatitis B	8	2	3	2	2	2	2
Percent of refugees found with active hepatitis B	8%	8%	5%	3%	2%	2%	2%
Number of patient satisfaction surveys (in the client's native language) completed by the client indicating satisfaction with services	N/A	22	8	13	10	10	10
Percent of patient satisfaction surveys (in the client's native language) completed by the client indicating satisfaction with services	N/A	96%	97%	99%	95%	95%	95%
Total number of new and secondary refugees	139	122	64	92	100	100	100
Refugee clinic visits	265	211	147	166	150	150	150

HIV/AIDS and Sexually Transmitted Disease Program

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of Syphilis cases	13	18	24	21	13	13	13

COMMUNICABLE DISEASE BUREAU

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Syphilis rate per 100,000 for Arlington County	6.7	9	12	10	7	7	7

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of HIV cases	54	38	47	43	50	50	50
HIV rate per 100,000 for Arlington County	28.5	19	24	23	25	25	25
Number of Gonorrhea cases	96	96	95	61	100	100	100
Gonorrhea rate per 100,000 for Arlington County	50.7	48	48	45	50	50	50
Number of patients completing satisfaction surveys indicating satisfaction with services	N/A	149	206	158	200	200	200
Percent of patients completing satisfaction surveys indicating satisfaction with services	N/A	99%	96%	96%	95%	95%	95%
Number of HIV positive clients receiving AIDS Drug Assistance Program services	165	148	148	129	150	150	150
Total number of HIV tests performed	1,637	1,628	1,749	1,834	1,850	1,850	1,850
Total number of HIV/AIDS community education presentations	83	22	26	9	30	30	30
Total number of sexually transmitted disease clinic visits	3,204	2,556	2,772	2,755	3,200	3,200	3,200
Perinatal Hepatitis B cases	23	9	10	10	8	8	8

- Fewer surveys were completed in FY 2007 due to staffing vacancies.
- Decrease in AIDS Drug Assistance Program clients in FY 2007 is a result of changes to eligibility definitions.
- Staffing vacancies led to fewer HIV/AIDS community presentations in FY 2007.

Chest Clinic/Tuberculosis Control Program

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of new tuberculosis (TB) cases	29	33	18	29	35	35	35

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of chest clinic visits	7,306	5,969	6,104	4,980	5,000	5,000	5,000
Number of directly observed therapy visits	3,810	3,697	2,496	2,626	3,000	3,000	3,000
Percent of clients completing treatment for TB	97%	93%	96%	95%	98%	98%	98%
Percent of clients completing preventive therapy for latent TB infection	78%	61%	66%	72%	80%	80%	80%
Number of patient satisfaction surveys (in their native language) completed by clients indicating satisfaction with services	N/A	137	150	204	150	150	150
Percent of patient satisfaction surveys (in their native language) completed by clients indicating satisfaction with services	N/A	98%	93%	91%	93%	93%	95%
Number of contacts to active TB cases who are screened	N/A	270	405	132	200	200	200

COMMUNICABLE DISEASE BUREAU

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of children age 5 and younger who start on preventive therapy	N/A	32	25	30	30	30	30
Number of clients starting preventive therapy	N/A	402	373	379	400	400	400

- Management of tuberculosis cases has become more complex as a result of more multi-drug resistant infections.
- New tuberculosis cases primarily in foreign born population.