

**DEPARTMENT OF HUMAN SERVICES**

**COMMUNICABLE DISEASE BUREAU**

**PROGRAM MISSION:** To prevent the spread of communicable disease through prevention, detection, education and outreach in the community.

- ❖ The **Disease Surveillance and Investigation Program** seeks to limit transmission of reportable communicable diseases (such as hepatitis, meningitis and SARS) in the community, as mandated by Virginia State law. Strategies include ongoing community surveillance and prompt response to reports of communicable disease. Education, outreach, and consultation are provided for individuals, community groups, work-sites, schools and daycare providers. The **Shelter Liaison** public health nurse prevents the spread of communicable disease among homeless individuals, families and shelter staff by identifying communicable diseases and instituting control measures in County shelters. The **Refugee Program** within the Communicable Disease Program prevents or minimizes the spread of communicable disease and long term chronic illness in people newly arrived in the United States through federal refugee programs.
- ❖ The **HIV/AIDS and Sexually Transmitted Diseases Program** prevents infection and transmission of human immunodeficiency virus (HIV) and sexually transmitted disease (STDs), and provides consultation, testing, referral and treatment for STDs and HIV/AIDS medication services. The major components to the program are testing and counseling, community education and outreach for HIV and STD.
- ❖ The **Chest Clinic/Tuberculosis Control Program** limits transmission of tuberculosis by identification, assessment, monitoring and treatment of individuals with infectious disease and those exposed to tuberculosis in Arlington County. The program provides tuberculosis education and consultation to community members and the medical community.
- ❖ **Emergency Preparedness Planning**, a priority in the Communicable Disease Bureau since the events of 9/11, continues to require a significant commitment of the Bureau. A public health emergency preparedness planner, an epidemiologist and public health nurses closely monitor, on a daily basis, emergency room visits and hospital admission data to detect suspicious patterns of disease; make frequent contact with community physicians and laboratories for early indications of bioterrorism activity; and are actively engaged in multiple local, regional and state planning and response activities. These activities strengthen the capacity of the Bureau and Division to meet the demands of all communicable disease threats to the community.

<b>Program Budget Summary</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Disease Surveillance &amp; Investigation/Refugee</b>	\$463,615	\$338,969	\$344,240	2%
<b>HIV/AIDS and STD</b>	923,031	893,840	977,129	9%
<b>Chest Clinic/TB Control</b>	678,959	716,241	681,257	-5%
<b>Bioterrorism</b>	375,860	315,139	375,530	19%
<b>Geriatric Health Care</b>	-	-	-	-
<b>Total Expenditures</b>	2,441,465	2,264,189	2,378,156	5%
<b>Revenue</b>	1,020,862	1,184,836	1,246,497	5%
<b>Net Tax Support</b>	\$1,420,603	\$1,079,353	\$1,131,659	5%

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<b>Communicable Disease</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$2,101,729	\$1,990,845	\$1,998,438	-
<b>Non-Personnel</b>	235,099	166,592	212,101	27%
<b>Nonprofits</b>	104,637	106,752	167,617	57%
<b>Total Expenditures</b>	2,441,465	2,264,189	2,378,156	5%
<b>Fees</b>	22,248	18,800	25,800	37%
<b>Medicaid</b>	132	4,000	1,800	-55%
<b>Medicare</b>	-	3,000	-	-100%
<b>DSS Refugee Reimb.</b>	42,788	35,000	47,000	34%
<b>State Share</b>	381,465	585,474	604,610	3%
<b>Miscellaneous Grant</b>	63,505	62,500	18,000	-71%
<b>Federal Grants</b>	510,724	476,062	549,287	15%
<b>Total Revenues</b>	1,020,862	1,184,836	1,246,497	5%
<b>Net Tax Support</b>	\$1,420,603	\$1,079,353	\$1,131,659	5%
<b>Authorized FTEs</b>	32.3	31.3	30.5	
<b>Funded FTEs</b>	32.3	31.3	30.5	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ Non-Personnel increased (\$45,509) for Medical Reserve Corp Grant (\$50,000), partially offset by reductions in maintenance agreements and equipment rental in anticipation of the move to the Fenwick Center.
- ↑ Nonprofits include additional funding for Whitman-Walker Clinic for case management services (\$60,000) and operating expense increases (\$865).
- ↑ Fee revenues increased (\$7,000) based on FY 2004 actual collections and FY 2005 anticipated collections.
- ↓ Medicaid and Medicare revenue are both reduced based on prior year collections.
- ↑ Revenues increased (\$12,000) in the Refugee program to reflect amount collected in FY 2003 and FY 2004, and anticipated collections at a recently approved rate increase.
- ↑ State Share increased (\$19,136) to reflect Virginia Department of Health Cooperative funds increase effective in FY 2005.
- ↓ Miscellaneous Grants reduced (\$44,500) to reflect loss of Targeted Tuberculosis in Children grant.
- ↑ Federal grants increased (\$73,225) due to the Medical Reserve Corp Grant (\$50,000) and increases in Bio-Terrorism and Tuberculosis Outreach Grants.
- ↓ FTEs decrease (0.8 FTE) due to loss of a grant funded Public Health Nurse for the Targeted Tuberculosis in Children grant.

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**PERFORMANCE MEASURES:**

*Disease Surveillance and Investigation Program*

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i>Mission Outcome Measures</i>						
Hepatitis A case rate per 100,000	5.8	7.4	9.04	6.8	6.3	6.3
Number of Hepatitis A cases per year	11	14	17	13	12	12
Communicable disease investigations	299	469	580	580	580	580
Number confirmed	272	332	342	350	350	350
<i>Customer Measures</i>						
Number/percent of satisfaction surveys completed by private physicians indicating satisfaction with services provided	N/A	N/A	N/A	50/90%	200/90%	200/90%
<i>Workload Measures</i>						
Number of homeless individuals assessed for communicable disease	770	710	674	750	750	750
<i>Efficiency Measures</i>						
Percent of communicable disease cases assessed within 24 hours	100%	100%	100%	100%	100%	100%

- ❖ Significant workload increases have been experienced due to intense disease surveillance involving monitoring of emergency room visits, hospital admissions, community physicians, and frequent contact with laboratories resulting from bioterrorism threats.

*Refugee Clinic*

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i>Mission Outcome Measures</i>						
Number of refugees beginning treatment for latent TB	56	36	42	42	42	42
Number/percent of refugees found with active hepatitis B	13/10.7%	7/8.5%	8/7.6%	8/7.6%	8/7.6%	8/7.6%
<i>Customer Measures</i>						
Number/percent of patient satisfaction surveys (in the client's native language) completed by the client indicating satisfaction with services	N/A	N/A	N/A	25/90%	140/90%	140/90%

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**COMMUNICABLE DISEASE BUREAU**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i>Workload Measures</i>						
Total number of new and secondary refugees	146	107	139	140	140	140
Refugee clinic visits	357	234	265	265	265	265

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i>Efficiency Measures</i>						
Number/percent of new refugees medically screened within 30 days	114/97%	31/94%	56/98%	38/95%	38/95%	38/95%

- ❖ The Virginia Department of Health has established a goal of 95% for the percent of new refugees medically screened within 30 days (if not screened elsewhere).
- ❖ A new refugee has come directly to Arlington from his or her country of origin. A secondary refugee comes to Arlington after spending time elsewhere in the United States.

***HIV/AIDS and Sexually Transmitted Disease Program***

	<b>CY 2002 <u>Actual</u></b>	<b>CY 2003 <u>Actual</u></b>	<b>CY 2004 <u>Actual</u></b>	<b>CY 2005 <u>Estimate</u></b>	<b>CY 2006 <u>Estimate</u></b>	<b>CY 2006 <u>Goal</u></b>
<i>Mission Outcome Measures</i>						
HIV number/rate per 100,000 for Arlington County	76/40.1	50/26.4	54/28.5	60/31.7	60/31.7	60/31.7
Syphilis number/rate per 100,000 for Arlington County	15/7.9	11/5.8	13/6.7	13/6.7	13/6.7	13/6.7
Gonorrhea number/rate per 100,000 for Arlington County	103/54.4	96/50.7	96/50.7	104/55.5	104/55.5	104/55.5

	<b>CY 2002 <u>Actual</u></b>	<b>CY 2003 <u>Actual</u></b>	<b>CY 2004 <u>Actual</u></b>	<b>CY 2005 <u>Estimate</u></b>	<b>CY 2006 <u>Estimate</u></b>	<b>CY 2006 <u>Goal</u></b>
<i>Customer Measures</i>						
Number/percent of patients completing satisfaction surveys indicating satisfaction with services	N/A	N/A	N/A	100/90%	1,500/90%	1,500/90%

	<b>CY 2002 <u>Actual</u></b>	<b>CY 2003 <u>Actual</u></b>	<b>CY 2004 <u>Actual</u></b>	<b>CY 2005 <u>Estimate</u></b>	<b>CY 2006 <u>Estimate</u></b>	<b>CY 2006 <u>Goal</u></b>
<i>Workload Measures</i>						
Number of HIV positive clients receiving AIDS Drug Assistance Program services	186	214	165	200	200	200
Total number of HIV tests performed	1,627	1,602	1,637	1,650	1,700	1,700
Total number of HIV/AIDS community education presentations	140	199	83	150	150	150
Total number of sexually transmitted disease clinic visits	3,209	3,217	3,204	3,300	3,300	3,300
Perinatal Hepatitis B cases (new initiative in 2003)	2	9	23	30	30	30

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- ❖ Rates for Syphilis, Gonorrhea and HIV are reported annually, by calendar year, consistent with Virginia Department of Health data. CY 2002 rates reflect a decrease from the previous year.
- ❖ During FY 2004, the Bureau lost the CDC Aids Minority Grant and a Health Educator position. This was the AIDS Minority Health Educator role. Beginning in July 2004, we decreased prevention work in the community. Thus, the decrease to 83 presentations.

*Chest Clinic/Tuberculosis Control Program*

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Number of new tuberculosis cases	39	42	29	35	35	35
Percent of clients completing treatment for TB	91%	98%	97%	98%	98%	98%
Percent of clients completing preventive therapy for latent TB infection	76.2%	78%	78%	80%	80%	80%
<i><u>Customer Measures</u></i>						
Number/percent of patient satisfaction surveys (in their native language) completed by clients indicating satisfaction with services	N/A	N/A	N/A	100/85%	1,000/85%	1,000/85%
<i><u>Workload Measures</u></i>						
Number of chest clinic visits	7,558	8,037	7,306	7,500	7,500	7,500
Number of directly observed therapy visits	3,374	4,763	3,810	4,000	4,000	4,000
Number of clients starting preventive therapy	633	609	597	600	600	600

- ❖ Collection of patient satisfaction surveys will begin in May, 2005.
- ❖ TB cases are mostly foreign born.