

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 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. **The Comprehensive Health Investment Project of Virginia (CHIP)** targets 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.
- 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 various community sites.
- 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, adults age 60 and older, and adults

FAMILY HEALTH SERVICES

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,637,190	\$4,492,566	\$4,727,113	5%
Non-Personnel	1,237,348	678,868	655,287	-3%
Nonprofits	53,965	56,914	58,473	3%
Total Expenditures	5,928,503	5,228,348	5,440,873	4%
Client Fees	293,419	186,000	200,000	8%
Medicaid	125,559	78,100	72,300	-7%
State Share	1,249,871	1,085,686	1,066,986	-2%
Federal Grants	310,151	452,117	460,706	2%
Other Grants	293,348	514,263	467,444	-9%
Total Revenues	2,272,348	2,316,166	2,267,436	-2%
Net Tax Support	\$3,656,155	\$2,912,182	\$3,173,437	9%
Authorized FTEs	70.1	66.6	66.60	
Funded FTEs	70.1	66.6	66.60	

Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Women's Reproductive Health (Maternity and Family Planning)	\$2,384,538	\$2,167,249	\$2,234,197	3%
Child Health, Immunization, Healthy Families/CHIP	2,549,217	2,119,782	2,213,936	4%
Women, Infants, and Children (WIC)	774,246	740,575	762,230	3%
Dental Services	220,502	200,742	230,510	15%
Total Expenditures	5,928,503	5,228,348	5,440,873	4%
Total Revenues	2,272,348	2,316,166	2,267,436	-2%
Net Tax Support	\$3,656,155	\$2,912,182	\$3,173,437	9%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Client fees are increasing to better reflect expected revenues based on FY 2006 actual collections.
- ↓ Medicaid revenues decreased over all programs (\$5,800) to reflect fewer Medicaid eligible clients attending programs.
- ↓ Other grants decreased in FY 2008 due to the loss of the Preventive Health and Health Services (PHHS) Grant, and reductions in various smaller grants.
- FY 2007 revised and FY 2008 proposed columns reflect the elimination of a Breast Feeding Counselor and a Nutritional Assistant due to the loss of LPACAP funds (\$63,158, 2.0 FTEs) and the elimination of a Clinic Aide I due to the loss of the PHHS grant (0.5 FTE).

PERFORMANCE MEASURES

Family Planning Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of pregnancies which are unintended	24%	30%	22%	17%	17%	16%	16%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of unsolicited customer complaints per year	0	0	0	0	0	0	<4
Customer satisfaction with services (annual survey)	85%	85%	92%	100%	98%	100%	100%

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

Maternity Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of women enrolling in prenatal care in the first trimester of pregnancy	44%	49%	49%	45%	50%	55%	55%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of low birth weight infants born to program participants	5.9%	4.2%	3.0%	4.0%	3.0%	2.0%	2.0%
Number of unsolicited customer complaints per year	0	0	0	0	0	0	<4
Customer satisfaction with services (annual survey)	N/A	N/A	90%	85%	90%	95%	95%
Total clients served	1,157	1,136	1,106	1,073	1,038	1,025	1,025
Total client visits	6,052	6,218	6,183	6,146	6,130	6,100	6,100

FAMILY HEALTH SERVICES

Child Health Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of children who receive recommended well-child exams at recommended intervals	69%	70%	70%	88%	75%	80%	80%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of unsolicited customer complaints per year	N/A	0	0	0	0	0	<4
Total clients served	1,255	1,278	1,049	945	900	890	890
Total client visits	2,186	2,342	2,081	1,742	1,700	1,650	1,650

Immunization Program

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Customer satisfaction with services	N/A	90%	95%	95%	95%	95%	95%
Total clients served	6,754	4,131	3,496	3,985	4,385	4,700	4,700
Total immunizations given	9,021	10,948	8,275	12,375	12,500	12,500	12,500

- For total clients served, the FY 2005 actual reflects the decline in number of children needing immunization.
- For total immunizations given, the FY 2005 actual reflects 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

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of state target achieved for monthly average participation	90%	99%	101%	94%	95%	97%	97%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of WIC breastfeeding mothers who continue to breastfeed three months past delivery	77%	78%	82%	85%	85%	86%	86%
Number of unsolicited customer complaints per year	N/A	1	1	1	1	0	<4
Customer satisfaction with services	N/A	97%	98%	98%	98%	98%	98%
Total number of clients served	3,591	3,607	3,833	3,614	3,650	3,650	3,650

Dental Program

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of preventive dental services provided	4,554	3,533	4,072	3,607	3,990	4,025	4,025

DEPARTMENT OF HUMAN SERVICES
PUBLIC HEALTH DIVISION

FAMILY HEALTH SERVICES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of restorative dental services provided	2,012	1,519	1,624	2,418	1,710	1,725	1,725
Percent of restorative dental services provided	31%	30%	28%	40%	30%	30%	30%
Percent of preventive dental services provided	69%	70%	72%	60%	70%	70%	70%
Number of unsolicited customer complaints per year	N/A	4	1	1	1	1	<4
Customer satisfaction with services	N/A	N/A	81%	85%	87%	90%	90%
Total number of clients	983	1,018	950	954	900	1,058	1,058
Percent school aged clients	60%	57%	55%	54%	60%	60%	60%
Percent clients over age 60	40%	43%	45%	46%	40%	40%	40%
Total client visits	1,625	1,669	1,674	1,734	1,680	1,700	1,700
Partial or full dentures completed (Geriatric Dental Program)	31	59	59	79	60	65	65