

SCHOOL HEALTH SERVICES

PROGRAM MISSION

To prevent health related barriers to learning through prevention and early intervention services. These services are provided using a community-based public health approach.

- The goal of the **School Health Program** is to provide students and their families prevention and early intervention services, using a public health model, to enable the student to learn to the best of his or her potential. Specifically, to identify health problems and document referrals within established time frames; and to increase the number of at-risk pre-adolescents and adolescents participating in educational programs to promote health and prevent risky behavior. This is achieved through health education emphasizing public health objectives such as injury and risk behavior prevention, communicable disease prevention (for example, immunizations), care coordination/case management of children with special health care needs, first aid and care of the sick child in the school clinics, and the implementation of the full range of public health services by public health nurses in the schools and community. The public health nurses in the schools also serve as the first point of contact for services for many high-risk families and provide linkages with other needed services.
- The goal of the **Parent Infant Education Program (PIE)** is to reduce the impact of developmental delays and disabilities on the growth and development of infants and toddlers, birth through two years of age, by providing early intervention services. In compliance with Part C of the Individuals with Disabilities Education Act, PIE helps families obtain an array of early intervention services to address the needs of the child and family.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,594,249	\$4,603,486	\$4,662,919	1%
Non-Personnel	136,981	507,273	661,805	30%
Subtotal	4,731,230	5,110,759	5,324,724	4%
Inter-Departmental Credits	(184,060)	(209,456)	(212,966)	2%
Total Expenditures	4,547,170	4,901,303	5,111,758	4%
Fees	17,101	9,300	12,100	30%
Medicaid	37,795	90,000	90,000	-
Miscellaneous Grants	492,068	405,189	537,668	33%
State Grants	126,310	48,647	85,400	76%
Total Revenues	673,274	553,136	725,168	31%
Net Tax Support	\$3,873,896	\$4,348,167	\$4,386,590	1%
Authorized FTEs	65.8	63.9	63.92	
Funded FTEs	65.8	63.9	63.92	

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.

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- ↑ Non-personnel costs increase to cover the purchase of direct services for PIE program clients that will be funded by Part C funds and increased contractual costs (\$154,532).
- ↑ Client fees increase to more accurately reflect expected revenues (\$2,800).
- ↑ The increase in miscellaneous grants reflects an increase in Part C funding in the PIE program (\$132,479).
- ↑ FY 2007 revised and FY 2008 proposed state grants includes funds for a new grant-funded nurse hired during FY 2007. The nurse was only funded for a partial year in FY 2007. The increase in State Grants funding in FY 2008 reflects full year-funding for the nurse manager in FY 2008.
 - FY 2007 revised and FY 2008 proposed columns reflect the loss of 2 positions in the Diagnostic and Evaluation program, which was eliminated as a result of the loss of LPACAP funds (\$188,172, 2.0 FTEs).

PERFORMANCE MEASURES

School Health Program

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of student problems identified and referrals made for services	3,188	3,753	3,982	4,370	4,000	4,000	4,000
Number of children referred obtaining follow-up within established time-frames for each type of referral	2,537	3,202	3,145	3,578	3,600	3,600	3,600
Percent of children referred obtaining follow-up within established time-frames for each type of referral	80%	85%	76%	82%	90%	90%	90%

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 students participating in health education sessions promoting healthy lifestyle choices (other than risky behaviors)	41%	35%	41%	41%	43%	44%	44%
Number of students participating in health promotion campaign activities each year	1,402	2,851	3,000	4,813	5,000	5,000	5,000
Percent of students participating in health promotion campaign activities each year	8%	15%	16%	26%	28%	28%	28%
Number of adolescent students participating in educational programs to prevent risky behavior	1,800	1,661	1,969	782	1,000	2,200	2,200
Number of education programs conducted for adolescents to reduce or prevent risky behavior	109	171	180	64	150	200	200
Percent of adolescent students participating in educational programs to prevent risky behavior	22%	18%	21%	9%	11%	25%	25%
Number of students participating in health promotion classes each year (other than risky behaviors)	N/A	N/A	7,700	7,636	7,700	7,800	7,800
Percent of parents responding to customer satisfaction survey indicating overall satisfaction with service	N/A	N/A	100%	99%	99%	95%	99%
Percent of school staff responding to survey who indicate overall satisfaction with services	N/A	N/A	82%	81%	90%	90%	90%
Total number of students enrolled (School enrollment as of September 30)	18,469	19,120	18,744	18,411	17,906	17,595	17,595

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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 adolescents - middle and high school (School enrollment as of September 30)	8,354	9,337	9,204	9,172	8,782	8,555	8,555

Parent Infant Education Program

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of children who received an Individualized Family Service Plan (IFSP) within 45 days of referral (families who request a delay are not included in data)	88	99	142	194	194	194	145
Percent of children who received an Individualized Family Service Plan (IFSP) within 45 days of referral (families who request a delay are not included in data)	83%	80%	95%	98%	100%	100%	95%

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 children who began a service within three weeks of inclusion on the IFSP	122	154	150	183	183	183	193
Percent of children who began a service within three weeks of inclusion on the IFSP	74%	84%	78%	82%	85%	85%	95%
Number of children who have a completed discharge plan before transition from the PIE program	N/A	193	210	204	204	204	210
Percent of children who have a completed discharge plan before transition from the PIE program	N/A	100%	100%	100%	100%	100%	100%
Percent of families responding to the State Family Survey, who indicate satisfaction with the quality of services provided by early intervention services staff	N/A	N/A	98%	94%	95%	95%	95%
Percent of families responding to the State Family Survey, who indicate satisfaction with the way services were coordinated	N/A	N/A	90%	98%	95%	95%	95%
Percent of families responding to the State Family Survey, who reported that their early intervention experience made them feel more confident in finding ways to meet their child's needs	N/A	N/A	85%	95%	95%	95%	95%
Number of children receiving intake services	219	278	252	304	304	304	252
Number of children receiving occupational therapy, physical therapy, speech therapy, special instruction and/or service coordination	315	344	374	419	419	419	374

- For number of children who began a service within three weeks of inclusion on the IFSP, the measure is adjusted to be consistent with Virginia standard. Lower number includes clients who refused, or could not accommodate services within three weeks.