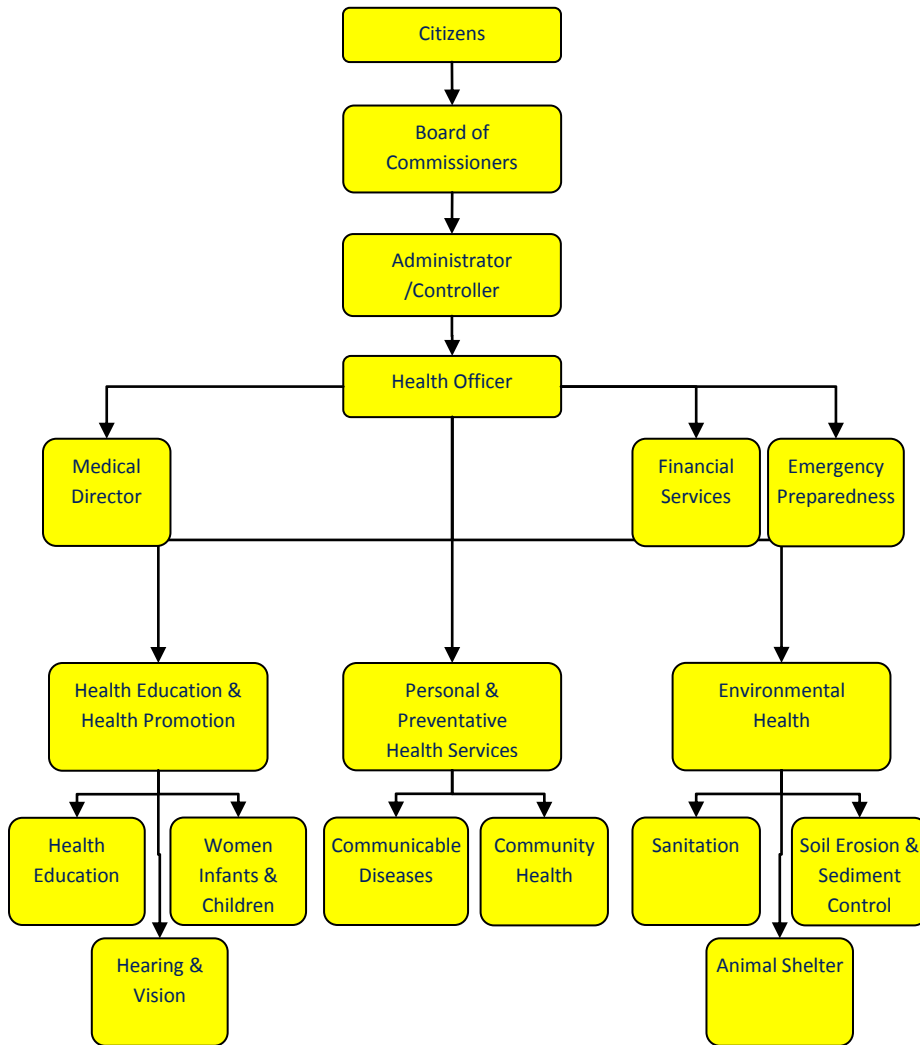


Immunization Action Plan



Mission Statement

The mission of the Immunization Action Plan (IAP) is to coordinate immunization activities, raise immunization rates through education and outreach, and coordinate services with other maternal child health programs.

Activities

Coordination of a multitude of activities aimed at increasing early childhood immunizations, i.e. satellite conferences, teleconferences, MCIR User Group meetings, and school/daycare/preschool in-services.

Participants of these activities are health care professionals, health department immunization staff, provider office staff who treat daycare/preschool and school age children.

The satellite and teleconferences referenced below included the following topics; Adult and General Immunization Updates, Influenza, and the Epidemiology and Prevention of Vaccine Preventable Diseases.



Strategic Plan Impact

✓ Healthy Community

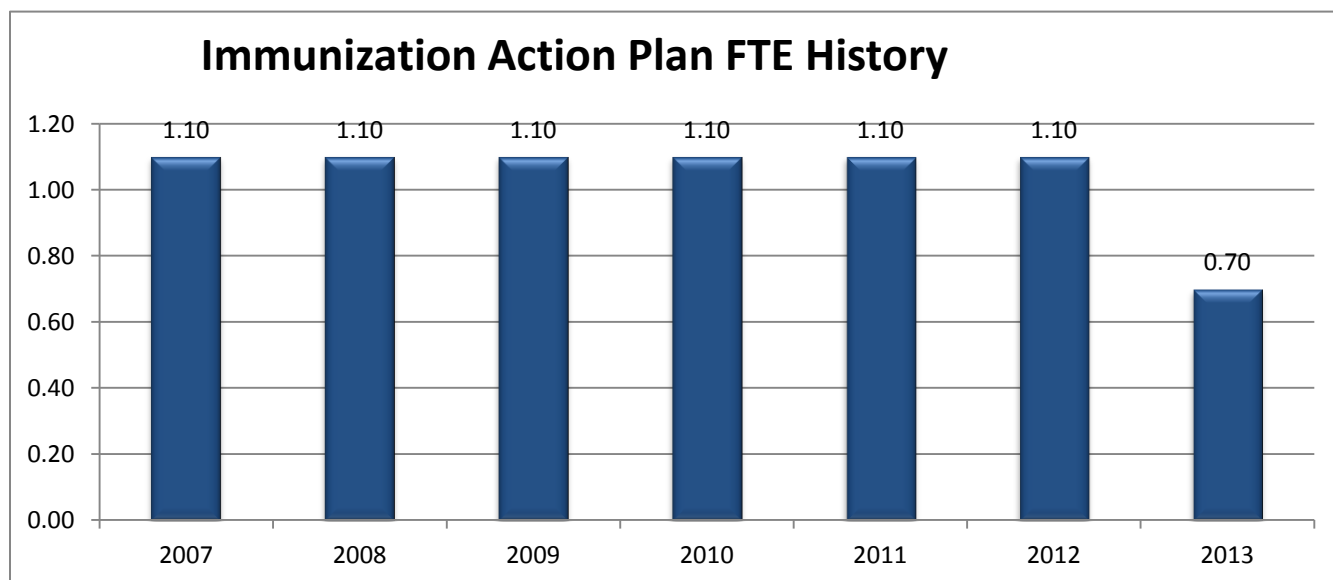
The goal of the Immunization Action Plan is to increase the public's knowledge of vaccine-preventable diseases and of the available, respective vaccines. With increased knowledge, it is therefore the goal to increase immunization rates across the lifespan, to help prevent such communicable diseases.

Accomplishments

- ✓ Community immunization education efforts have expanded to include senior nutrition sites, church administration, special groups and/or congregations, service organizations, mothers of preschoolers groups, middle school orientations, kindergarten round-ups, health fairs, immunization reporting staff at schools, immunization reporting staff at licensed childcare facilities, childcare network groups, the Intermediate School District, etc.
- ✓ Worked extensively with school personnel regarding school compliance for immunization of all new school entrants and 6th grade assessment.
- ✓ JCHD continues to be an active participant in the Community Immunization Forum

Budget Adjustments

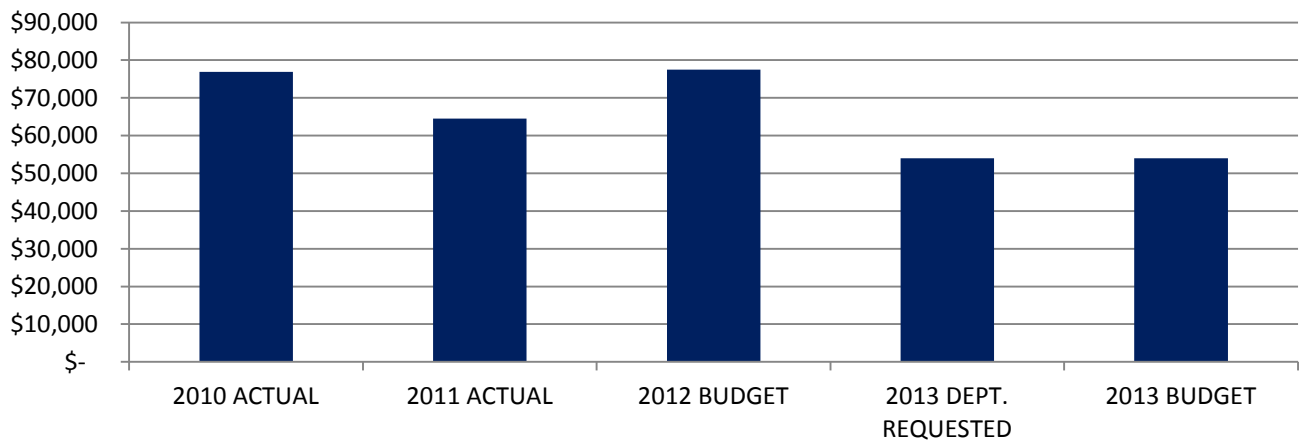
There are no significant budget adjustments to this program.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	75,737	63,690	74,894	51,368	51,368
SUPPLIES & MATERIALS	254	-	1,050	1,050	1,050
CONTRACT SERVICES	200	131	300	300	300
OTHER EXPENSES	743	701	1,237	1,237	1,237
TOTAL PROGRAM COST	\$76,934	\$64,522	\$77,481	\$53,955	\$53,955

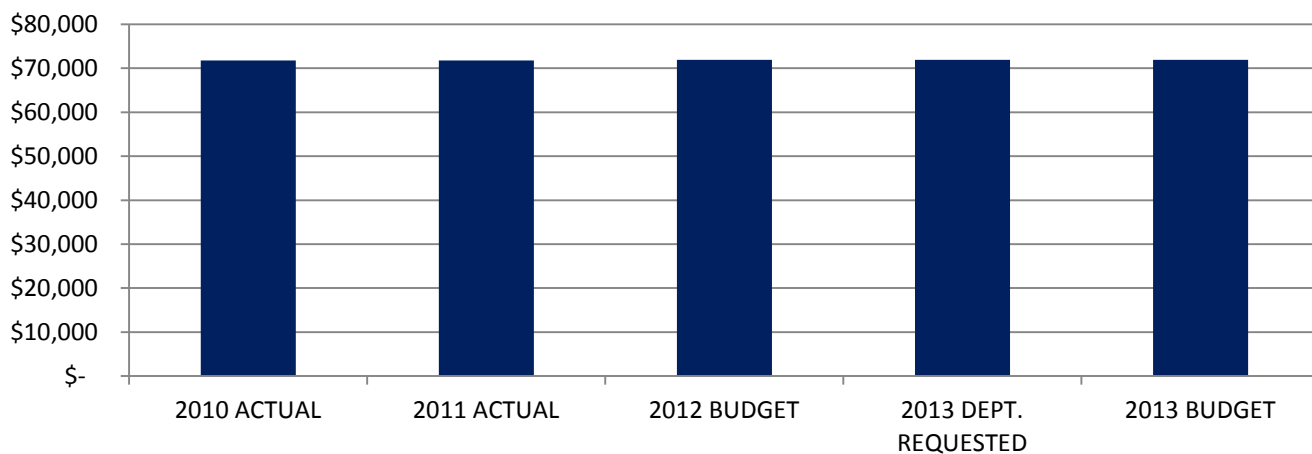
Immunization Action Plan Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTERGOVERNMENTAL	71,746	71,719	71,884	71,884	71,884
TOTAL PROGRAM COST	\$71,746	\$71,719	\$71,884	\$71,884	\$71,884

Immunization Action Plan Revenues



Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Jackson County children ages 19-36 months adequately immunized.	79%	74%	74%		77%	
Jackson County children ages 13-15 years adequately immunized.	31%	40%	56%		58%	

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Immunization Education Sessions	20	27	43		35	
Immunization Education Participants	972	1,087	1,004		1,000	