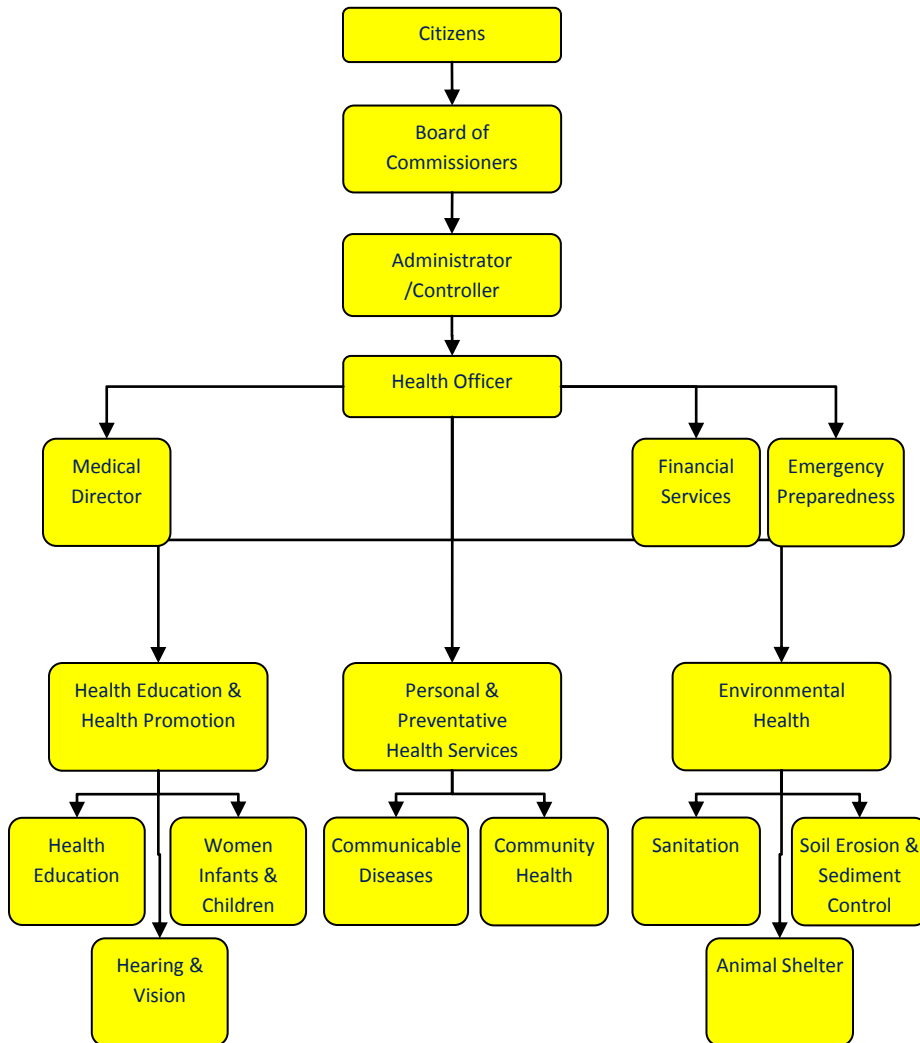


Immunizations



Mission Statement

The mission of the Immunization Program is to decrease vaccine preventable disease, morbidity, and mortality.

Activities

The Michigan Department of Community Health (MDCH) requires each year that local health departments visit and assess private providers enrolled in the Vaccine for Children Program (VFC).

The Immunization Program provides immunizations to all Jackson County residents in order to prevent childhood and adult vaccine preventable diseases.

Annual Flu Clinics are held at the health department beginning in November.



Strategic Plan Impact

✓ **Healthy Community**

The goal of the Immunization Program is to decrease vaccine preventable diseases and the morbidity and mortality associated with them. It also strives to improve immunization rates from birth through the life span for all Jackson County residents through education, outreach, and vaccination clinics

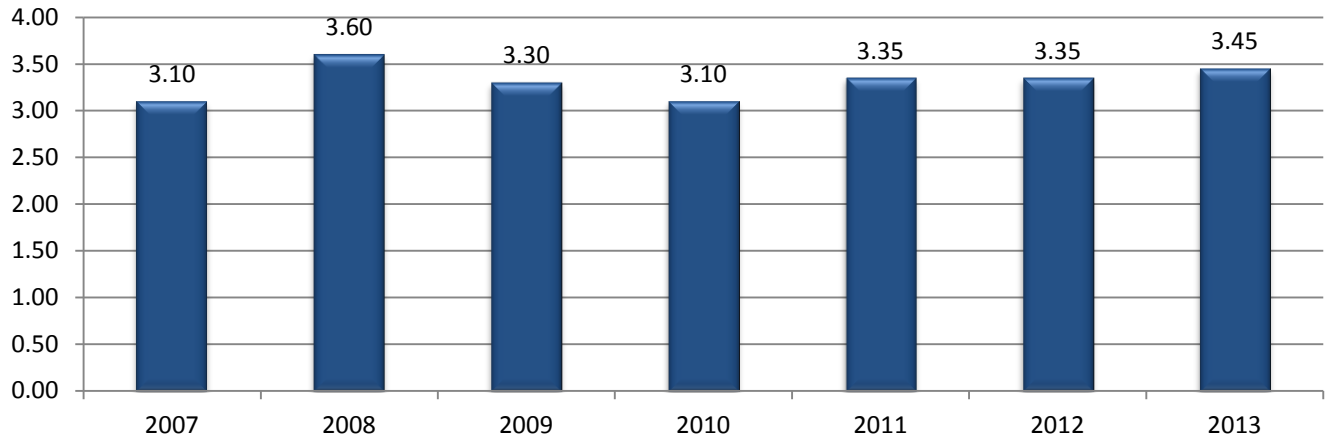
Accomplishments

- ✓ Immunization site visits were completed for 100% of the 19 VFC provider offices in Jackson County in 2009-2010.
- ✓ Preparation for the October 2010 accreditation was completed.
- ✓ Nurse educator trainings were provided to VFC providers upon request.
- ✓ JCHD assisted MDCH with the conversion of all Jackson County VFC providers to e-ordering of vaccine and the new Vaccine Inventory Module (VIM) for tracking of all vaccine. JCHD assisted and provided guidance on balancing inventory on a monthly basis for VFC providers
- ✓ Physician offices and staff were updated regularly on changes in the VFC program through quarterly provider meetings, the Public Health Update, Nurse Education visits, site visits, press releases, and faxes.
- ✓ Immunization staff provided 6,624 H1N1 vaccinations to Jackson County residents. The health department's immunization rates for children 19-36 months have routinely been above the state average for those adequately immunized.
- ✓ Recent focus on teen immunization rates (13-15 years) has demonstrated an improvement of 36% over a 12 month period. This has been accomplished through intensive monitoring of profiles, recall efforts, collaboration with schools, and educational messaging.
- ✓ Provided ten county-wide recall efforts over 12 months in an effort to improve county immunization rates.
- ✓ Provided on a bi-monthly to quarterly basis on-site immunization clinics to Jackson County's homeless shelter and Youth Home.

Budget Adjustments

There are no significant budget adjustments to this program.

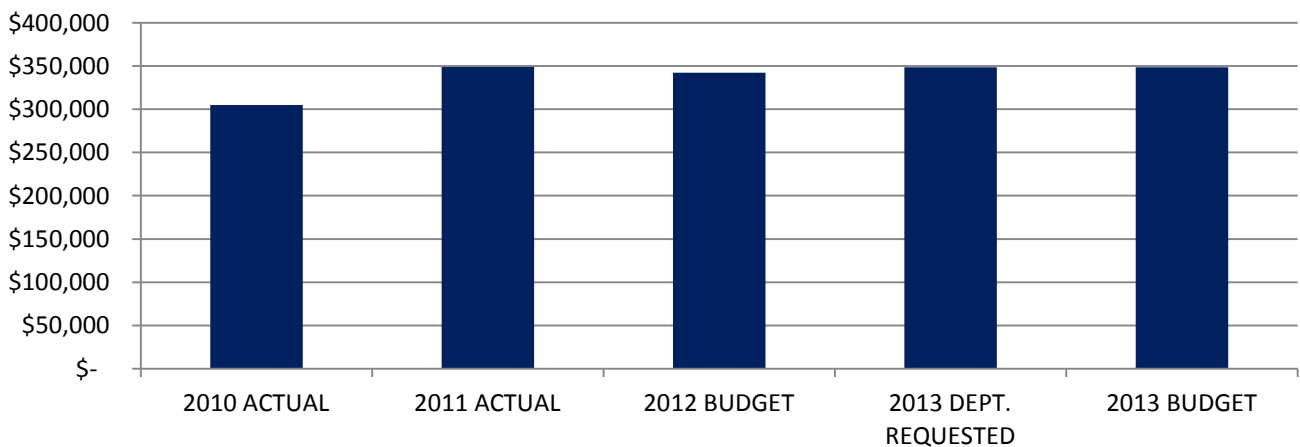
Immunizations FTE History



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	232,588	245,657	272,268	284,435	284,435
SUPPLIES & MATERIALS	69,180	100,774	67,300	61,300	61,300
CONTRACT SERVICES	85	115	150	150	150
OTHER EXPENSES	2,842	2,318	2,435	2,435	2,435
TOTAL PROGRAM COST	\$304,695	\$348,864	\$342,153	\$348,320	\$348,320

Immunizations Expenditures

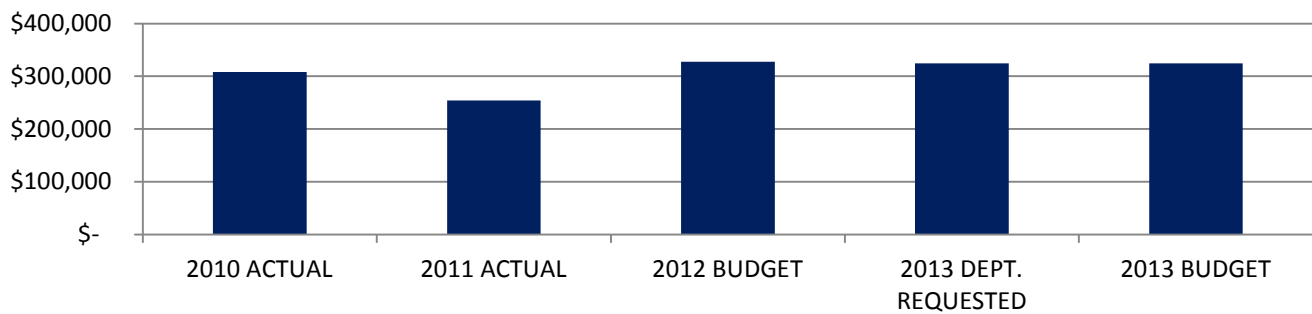


Health Department

Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	122,830	139,693	152,600	150,000	150,000
INTERGOVERNMENTAL	102,877	72,344	89,995	89,995	89,995
OTHER	82,664	42,298	84,767	84,767	84,767
TOTAL PROGRAM COST	\$308,371	\$254,335	\$327,362	\$324,762	\$324,762

Immunizations Revenues



Strategic Outcomes

<u>Indicator</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <u>Target</u>
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

<u>Indicator</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <u>Target</u>
Total Immunizations Given**	7,575	7,129	6,107		7,000	
**Total immunizations include flu vaccine						
Total Flu Vaccine Given	2,340	1,912	726		1,500	