

**Priority:** Education  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Health Department  
**Program Contact:** SCHMITZ Virginia S

**Program Characteristics:**

**Executive Summary**

The Community Immunization Program (CIP), in collaboration with the State DHS - Public Health implements the federally subsidized Vaccine for Children (VFC) Program, to provide childhood vaccination services at little or no cost to uninsured and underinsured children. This ensures children's readiness to learn and makes the classroom safe for all by preventing communicable diseases.

**Program Description**

In FY05 Immunization Program administered over 15,200 doses of vaccine to over 7,100 clients. The Community Immunization Program (CIP) consists of several program components to prevent disease through immunization: 1) Community Immunization Clinic: Walk-in vaccination services are provided at a central community site during the week and various off-site community locations on Saturdays. 2) Immunization Support: The CIP provides support to MCHD Integrated Clinical Services health clinics through vaccine procurement, storage, handling, inventory and technical assistance. 3) School Exclusion: Per Oregon statute, MCHD is mandated to ensure that all children in certified daycare centers, Head Start Programs and preschools and students in private, alternative and public schools are complete or up-to-date on their immunizations. If not, these children are excluded from attending until immunized. Collaboration: The CIP works with the Oregon and DHS-Public Health Immunization Program to implement the Vaccines for Children (VFC) Program and participates in the Oregon Partnership to Immunization Children coalition. Partnerships: CIP has ongoing partnerships to support childhood immunizations with Multnomah Education Service District, (MESD), SUN (Schools Uniting Neighborhoods) Programs, Community Coalition Clinics and MCHD delegate agencies (Mariah Taylor Nurse Practitioner Clinic, NARA Clinic, Rosewood Family Clinic Springdale Job Corps, SW Community Health Clinic, Outside In, Central City Concern.)

**Program Justification**

The Immunization Program addresses Education Strategy by ensuring that the basic disease prevention needs of children are met and assisting parents with documentation to prevent school exclusion. To achieve this, the Community Immunization Program works closely with MESD to review the immunization status of all Multnomah County children and students and issues exclusion orders only as needed. To facilitate the process of children receiving required immunizations, the CIP holds clinics for free and low-cost childhood immunization services at various community sites and at its walk-in clinic throughout the year. No VFC-eligible child is turned away for inability to pay.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Annual number of immunization doses administered	15,213	15,500	16,000	16,250
Outcome	Decrease in number of exclusion letters sent*	10,531	9,437	9,000	8,500

**Performance Measure - Description**

Doses increased over the previous fiscal year (2004) when approximately 14,000 doses were administered to nearly 7,000 clients. The number of school exclusion orders sent out by the Community Immunization Program has decreased incrementally over the past three years, from 12,800 in 2004 to 7,320 in 2006. This means more children and students are now up-to-date for their age and/or have completed all of their childhood immunizations. This significant decrease is due to more children having received their full three-dose hepatitis B series and varicella, two vaccines that the Oregon School Law began to require several years ago, which was a major contributor to higher exclusion rates.

## Legal/Contractual Obligation

ORS 433-235 through 433.280 and Administrative Rules 333-19-021 through 333-19-090 – mandates availability of vaccine to children regardless of ability to pay and school immunization rules.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
<b>Program Expenses</b>				
Personnel	\$87,824	\$220,469	\$82,314	\$246,125
Contracts	\$0	\$0	\$2,219	\$6,634
Materials & Supplies	\$9,326	\$1,223,412	\$13,611	\$1,240,698
Internal Services	\$20,231	\$68,922	\$235,989	\$65,344
Subtotal: Direct Exps:	<b>\$117,381</b>	<b>\$1,512,803</b>	<b>\$334,133</b>	<b>\$1,558,801</b>
Administration	\$0	\$0	\$30,390	\$0
Program Support	\$0	\$0	\$54,333	\$10,902
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$84,723</b>	<b>\$10,902</b>
Total GF/non-GF:	<b>\$117,381</b>	<b>\$1,512,803</b>	<b>\$418,856</b>	<b>\$1,569,703</b>
Program Total:	<b>\$1,630,184</b>		<b>\$1,988,559</b>	
Program FTE	0.00	0.00	1.77	1.03
<b>Program Revenues</b>				
Indirect for dep't Admin	\$16,566	\$0	\$16,114	\$0
Intergovernmental	\$0	\$1,396,802	\$0	\$1,558,802
Other / Miscellaneous	\$0	\$116,000	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$10,902
<b>Total Revenue:</b>	<b>\$16,566</b>	<b>\$1,512,802</b>	<b>\$16,114</b>	<b>\$1,569,704</b>

## Explanation of Revenues

### Significant Program Changes

**Last year this program was:** #40020, Immunization

The program did not experience a significant change this year, but it appears they did because of a increase in their general fund expenses. This is the result of a accounting change not a program change.

In previous years the value of donated vaccines was reported in Business Services. These vaccines are donated but we must pay Central Stores for their storage. Both the value of the vaccine and the materials management charge for those vaccines are now reported in the Immunization program. In addition, materials management charges are always two-years in arrears. In FY07 Immunization is paying for the storage and distribution of all the flu vaccine for the region during FY05. In that year, there was a flu vaccine shortage and we had to store and distribute vaccine for all hospitals, long-term care centers, and private clinics throughout the metro area.