

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) implements the federally subsidized Vaccines 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

The Community Immunization Program (CIP) consists of several program components with the primary goal of ensuring childhood immunity from vaccine-preventable diseases through vaccination services. Components include: 1) Immunization Clinic: Vaccination services provided at a central location during the week and various off-site community locations on Saturdays. 2) Immunization Support: CIP provides support to MCHD Integrated Clinical Services health clinics for vaccine management services, namely procurement, storage, handling, inventory and technical assistance. 3) School Exclusion: Per Oregon statute, MCHD is mandated to ensure that all children in certified day care centers, preschools, kindergartens, Head Start Programs 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 school until immunized. 4) Collaboration: The CIP works with the Oregon DHS Public Health Immunization Program to implement the Vaccines for Children (VFC) Program and participates in the Oregon Partnership to Immunize Children coalition. 5) Partnerships: CIP has ongoing partnerships to support childhood immunizations with Multnomah Education Service District (MESD) and MCHD delegate agencies, several of which are among the Coalition of Community Health Clinics.

Program Justification

The Community Immunization Program addresses Education Strategy by ensuring that the basic disease prevention needs of children are met and by assisting parents with documentation to prevent school exclusion. To achieve this, the CIP works closely with MESD to review the immunization status of Multnomah County children and students (adjusted enrollment of 111,170 as of April 2008) and issues exclusion orders as needed. To increase access to immunizations, the CIP holds clinics for no-cost and low-cost childhood immunization services at various community sites and at its central clinic throughout the year. No VFC-eligible child is turned away due to inability to pay.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Annual number of immunization doses administered	11,192	11,000	10,551	9,000
Outcome	Children and 7th grade students up to date on required vaccinations	93.4%	90.0%	90.0%	90.0%

Performance Measure - Description

Output: Annual vaccine doses administered directly by the Community Immunization Program current year estimate is as projected.
 Outcome: Measuring immunization status of children in: 1) childcare facilities, preschools and Head Starts; 2) Kindergarten; and 3) 7th grade students. These are the reporting age groups per State and Federal guidelines.

Legal/Contractual Obligation

ORS 433-235 through 433.280 and Administrative Rules 333-19-021 through 333-19

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$118,099	\$207,805	\$0	\$253,504
Contracts	\$0	\$35,296	\$21,458	\$15,528
Materials & Supplies	\$2,148	\$1,305,235	\$3,423	\$1,687,753
Internal Services	\$284,267	\$95,090	\$110,795	\$68,133
Subtotal: Direct Exps:	\$404,514	\$1,643,426	\$135,676	\$2,024,918
Administration	\$29,390	\$0	\$36,305	\$0
Program Support	\$81,231	\$20,598	\$80,346	\$18,267
Subtotal: Other Exps:	\$110,621	\$20,598	\$116,651	\$18,267
Total GF/non-GF:	\$515,135	\$1,664,024	\$252,327	\$2,043,185
Program Total:	\$2,179,159		\$2,295,512	
Program FTE	0.80	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$22,872	\$0	\$23,381	\$0
Fees, Permits & Charges	\$0	\$202,796	\$0	\$75,533
Intergovernmental	\$0	\$1,440,630	\$0	\$1,949,385
Program Revenue for Admin	\$0	\$20,598	\$0	\$18,267
Total Revenue:	\$22,872	\$1,664,024	\$23,381	\$2,043,185

Explanation of Revenues**Significant Program Changes****Last year this program was:** #40014, Immunization

A decrease in the number of immunizations is projected due to:

1. This year is the first year that Hepatitis A and Tdap were required by school law. A majority of children have now received these vaccines. Therefore, there will be less of a demand for these vaccines in the coming year.
2. To meet our FY10 general fund constraint while preserving as many services as possible, the Community Immunization Program will be relocated to the McCoy building and consolidated with the CD/OHO/Travel/TB Programs. We are projecting a decrease in client visits during the relocation period until the public is familiar with the new location.
3. In the past the Community Immunization Program has only used on-call staff. A reduction in on-call staff will be necessary. CD/TB staff will be trained to provide immunization services once the relocation is completed. The service level will be impacted during the learning process