

**Lead Agency:** Health Department

**Program Contact:** SCHMITZ Virginia S

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

By implementing the federally subsidized Vaccines for Children (VFC) Program and helping schools and childcare facilities comply with state school immunization rules, the Community Immunization Program (CIP) contributes to a safe environment for learning, ensuring that children are protected from life-threatening, vaccine-preventable diseases.

**Program Description**

No child should be unvaccinated because a parent is unable to pay for vaccine. And because vaccine-preventable diseases like measles can spread from one child to another, childhood vaccination is important not only for individual health but for the health of those with whom children live, play, and go to school. CIP ensures that the basic disease prevention needs of children are met through several interrelated program components.

- We increase access to immunizations by providing childhood immunization services at community sites and our clinic. No VFC-eligible child is turned away due to inability to pay.
- We support a safe vaccine supply and efficient use of vaccine for the county system of Federally Qualified Health Centers by monitoring the cold chain and conducting physical inventories to meet county quality assurance requirements.
- We uphold and enforce the state-mandated obligation 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 in the following ways:
  - To help schools, including those in the Multnomah Education Service District (MESD), and other facilities maintain their licensure, we facilitate mandatory reporting by reviewing and compiling reports related to the immunization status of their students.
  - To help parents navigate the exclusion process, we assist with documentation to prevent school exclusion.
  - To enforce the law in cases where it has not been met, we issue exclusion orders as needed.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of immunizations directly provided to keep children in school	1,298	0	1,000	1,100
Outcome	Of facilities assisted those successful in meeting immunization law requirements	100.0%	0.0%	100.0%	100.0%
Output	Number of schools & other facilities assisted with immunization law requirements	311	0	364	364

**Performance Measure - Description**

 **Measure Changed**

Performance measures changed to better reflect and monitor the performance of the program's services and activities.

Output 1: The number of children vaccinated during the two week period from the first Friday in February, when parents start receiving school exclusion letters for children who are not up-to-date, and third Friday in February, the first day on which children could actually be excluded from school.

Output 2: The number of certified day care centers, preschools, kindergartens, Head Start programs and private, alternative and public schools that we assisted through the state school immunizations law reporting process from December through March of the previous fiscal year.

Outcome: The percentage of the facilities we assisted which met state immunization reporting requirements, thus maintaining their licensure requirements in this area.

**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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$43,233	\$245,487	\$129,877	\$257,822
Contracts	\$0	\$18,984	\$5,783	\$683
Materials & Supplies	\$68	\$3,041,053	\$58,949	\$3,025,228
Internal Services	\$51,066	\$81,004	\$84,144	\$78,431
<b>Total GF/non-GF:</b>	<b>\$94,367</b>	<b>\$3,386,528</b>	<b>\$278,753</b>	<b>\$3,362,164</b>
<b>Program Total:</b>	<b>\$3,480,895</b>		<b>\$3,640,917</b>	
Program FTE	0.00	2.00	1.59	2.41
<b>Program Revenues</b>				
Indirect for dep't Admin	\$22,986	\$0	\$21,640	\$0
Fees, Permits & Charges	\$0	\$12,476	\$0	\$158,484
Intergovernmental	\$0	\$3,374,052	\$0	\$3,203,680
<b>Total Revenue:</b>	<b>\$22,986</b>	<b>\$3,386,528</b>	<b>\$21,640</b>	<b>\$3,362,164</b>

**Explanation of Revenues**

Immunizations is funded by the Immunization Action Plan grant included in the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, patient fees, and the value of vaccines provided by the state.

Cash value of donated Vaccines: \$3,000,000  
 State LPHA Immunization Action Plan grant: \$101,840  
 Federal Immunization grant: \$101,840  
 Patient fees: \$158,484  
 County general fund: \$278,753

**Significant Program Changes**

**Last year this program was:** #40014, Immunizations

Early Childhood Services resources have been shifted to support and increase access for childhood immunization services, as well as to assist parents and schools in meeting state-mandated immunization requirements. As a result of this shift, Immunization general fund has increased by \$160,000 and 2.00 FTE.