

Lead Agency: Health Department

Program Contact: SCHMITZ Virginia S

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Description

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. No child should be unvaccinated because a parent is unable to pay for vaccine. CIP ensures that the basic disease prevention needs of children are met through several interrelated program components:

- Increased 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.
- Providing 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.
- Enforcing 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:
 - Helping schools, including those in the Multnomah Education Service District (MESD) and other facilities, maintain their licensure and assist in mandatory reporting by reviewing and compiling reports related to the immunization status of their students.
 - Helping parents navigate the exclusion process and assisting with documentation to prevent school exclusion.
 - Enforcing the law in cases where it has not been met and issuing exclusion orders as needed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of immunizations directly provided to keep children in school	1,625	1,100	1,300	950
Outcome	Of facilities assisted those successful in meeting immunization law requirements	100.0%	100.0%	100.0%	100.0%
Output	Number of schools and childcare facilities we assisted with state immunization law reporting requirements	349	364	376	370

Performance Measure - Description

Output 1: The number of children vaccinated in February, the month when parents start receiving school exclusion letters for children who are not up-to-date, and the month including the first day on which children could actually be excluded from school. The decrease in this measure for FY12-13 reflects the decreasing trend in need for service due to expanded coverage through primary care clinic medical homes.

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

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 fiscal year.

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
Program Expenses	2012	2012	2013	2013
Personnel	\$129,877	\$257,822	\$178,108	\$206,877
Contracts	\$5,783	\$683	\$0	\$20,919
Materials & Supplies	\$58,949	\$3,025,228	\$0	\$3,559,096
Internal Services	\$84,144	\$78,431	\$21,676	\$89,444
Total GF/non-GF:	\$278,753	\$3,362,164	\$199,784	\$3,876,336
Program Total:	\$3,640,917		\$4,076,120	
Program FTE	1.59	2.41	2.21	1.59
Program Revenues				
Indirect for dep't Admin	\$21,640	\$0	\$23,342	\$0
Fees, Permits & Charges	\$0	\$158,484	\$0	\$176,332
Intergovernmental	\$0	\$3,203,680	\$0	\$3,700,004
Total Revenue:	\$21,640	\$3,362,164	\$23,342	\$3,876,336

Explanation of Revenues

Immunizations is funded by the Immunization Special Payments grant included in the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the Oregon Health Authority, patient fees, the value of federally subsidized vaccine provided by the state, and by county general fund.

Cash value of donated vaccines: \$3,500,000

Fed/State LPHA Immunization Special Payments grant: \$200,004

Patient Fees: \$176,332

County General Fund: \$199,784

Significant Program Changes

Last year this program was: #40014, Immunizations

The program will be focusing on recent increases in vaccine hesitancy (increased rate of exemptions) in FY12-13.