

**Lead Agency:** Health Department

**Program Contact:** Amy Sullivan

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

The Community Immunization Program (CIP) contributes to a safe environment by implementing the federally subsidized Vaccines for Children (VFC) Program, and helping schools and childcare facilities comply with state school immunization rules. Our activities contribute to the community's ability to protect children from life-threatening, vaccine-preventable diseases and reduce the costs associated with these diseases.

**Program Description**

No child should be unvaccinated because a parent is unable to pay for vaccines. Because vaccine-preventable diseases like measles can spread from person-to-person, 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.

\*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.

\*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.

\*Uphold and enforce state mandates 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, including: helping schools and other facilities maintain their licensure by facilitating mandatory reporting related to the immunization status of their students; helping parents navigate the exclusion process to prevent school exclusion; and enforcing school-exclusion law by issuing exclusion orders as needed.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of immunizations directly provided to keep children in school	1,436	1,300	1,450	1,400
Outcome	Of facilities assisted, those successful in meeting immunization law requirement	100.0%	100.0%	100.0%	100.0%
Output	Number of schools & other facilities assisted with immunization law requirements	374	370	400	390

**Performance Measure - Description**

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.

Outcome: The percentage of the facilities we assisted which met state immunization reporting requirements, thus maintaining their licensure requirements in this area. Most of these would not have met requirements without our assistance.

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.

## Legal/Contractual Obligation

ORS 433.235 through 433.280

Administrative Rules in chapter 333, Division 47, 49, and 50

As of January 2013, and continuing into FY 2014, federal and state governments have increased the vaccine administration fee for VFC and 317 program vaccines (to \$21.96/vaccine administered).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$178,108	\$206,877	\$198,762	\$219,799
Contracts	\$0	\$20,919	\$6,914	\$15,743
Materials & Supplies	\$0	\$3,559,096	\$15,941	\$34,641
Internal Services	\$21,676	\$89,444	\$40,697	\$85,411
Total GF/non-GF:	<b>\$199,784</b>	<b>\$3,876,336</b>	<b>\$262,314</b>	<b>\$355,594</b>
Program Total:	<b>\$4,076,120</b>		<b>\$617,908</b>	
Program FTE	1.41	2.44	2.27	1.63
<b>Program Revenues</b>				
Indirect for dep't Admin	\$23,342	\$0	\$22,803	\$0
Fees, Permits & Charges	\$0	\$176,332	\$0	\$154,400
Intergovernmental	\$0	\$3,700,004	\$0	\$201,194
<b>Total Revenue:</b>	<b>\$23,342</b>	<b>\$3,876,336</b>	<b>\$22,803</b>	<b>\$355,594</b>

## 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; and by county general fund. The estimated value of federally subsidized vaccine provided by the state formerly included (FY 2013 est. \$3,500,000) is no longer included in 40014 due to County General Ledger changes in accounting treatment.

Fed/State LPHA Immunization Special Payments grant: \$201,194

Patient Fees: \$154,400

County General Fund: \$262,314

## Significant Program Changes

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

The significant change to this program offer is a reduction of \$3.5 million in grants. That change reflects that County General Ledger has changed the accounting treatment such that this amount is no longer included in our operating budget. This change has no impact on the activities covered in the program.