

Program #40014 - Immunizations 4/18/2018

Department: Health Department **Program Contact:** Amy Sullivan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010
Program Characteristics:

Executive Summary

The Community Immunization Program (CIP) contributes to a safe environment by supporting providers in their use of federally subsidized Vaccines for Children (VFC) and 317 (adults at high risk) Programs; and assuring that schools and childcare facilities comply with state school immunization rules.

Program Summary

As a program within Communicable Disease Services, the vision of CIP is to be a trusted community resource that protects the people of Multnomah County from vaccine-preventable communicable diseases. 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, vaccination is important not only for individual health but for the health of those with whom children live, play, and go to school.

CIP assures state and federally funded program components through Program Element 43, including safe vaccine supply and efficient use of vaccine for the county system of Federally Qualified Health Centers; and conducting activities that uphold State mandates related to school immunization laws, including issuing exclusion orders as needed, assuring that all children and students are complete or up-to-date on their immunizations. To uphold State mandates, CIP works in certified day care centers, preschools, kindergartens, Head Start Programs, and private, alternative, and public schools. Each year, CIP assists hundreds of facilities in complying with State mandates.

Increasing complexity of addressing State school immunizations law requirements, combined with decreased Medicaid revenues and flat state funding, are challenging to all aspects of this program. However, CIP is committed to values of innovation, collaboration, diversity, excellence, teamwork, and accountability to find solutions to address these challenges, including expanding community partnerships for delivering services and the use of technology to meet training needs for schools and day cares complying with school exclusion rules.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of immunizations directly provided to keep children in school.	820	1,000	760	NA
Outcome	Percent of assisted facilities successful in meeting immunization law requirements.	96%	98%	90%	90%
Output	Number of schools & other facilities assisted with immunization law requirements.	452	420	440	440
Output	Percent of all vaccine administration data entered within 14 days of vaccine administration.	75%	95%	95%	95%

Performance Measures Descriptions

Output 1: Vaccines provided from 1st Fri thru 3rd Sat. in Feb. Average ~2 vaccinations/child. This program is eliminated in the FY19 budget reduction. Output 2: Certified childcare facilities, kindergartens, and private schools directly assisted from Oct-Mar of the previous FY. Related outcome (percent successful) indicates reports submitted by state deadlines. Next year offers contingent on receiving CDC-funded Public Health Associate (PHA) to assist with reporting process in FY 2019.

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047

School Immunization - Amended ORS 433.267, 433.273 and 433.284 (operative March 1, 2014); Administrative Rules 333-050-0010 through 333-050-0140; Oregon Revised Statutes 433.235 through 433.284

ALERT Immunization Registry - Administrative Rules 333-049-0010 through 333-049-0130; Oregon Revised Statutes 433.090 through 433.102

Vaccine Education and Prioritization Plan - Oregon Revised Statutes 433.040; Administrative Rules 333-048-0010 through 333-048-0030

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$155,558	\$223,237	\$0	\$156,189
Contractual Services	\$2,575	\$17,062	\$0	\$18,128
Materials & Supplies	\$36,539	\$2,410	\$0	\$0
Internal Services	\$78,341	\$29,350	\$0	\$19,695
Total GF/non-GF	\$273,013	\$272,059	\$0	\$194,012
Program Total:	\$545,072		\$194,012	
Program FTE	1.06	1.84	0.00	1.24

Program Revenues				
Indirect for Dept. Admin	\$22,857	\$0	\$15,322	\$0
Intergovernmental	\$0	\$197,762	\$0	\$194,012
Service Charges	\$0	\$92,424	\$0	\$0
Total Revenue	\$22,857	\$290,186	\$15,322	\$194,012

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, and by county general fund. For over a decade, state and federal immunizations funding has been essentially flat, and immunizations revenue has declined as more people receive vaccines through their medical home or pharmacies. This pattern has left structural deficits in Program funding.

Fed/State LPHA Immunization Special Payments: \$194,012

Patient Fees: None (fees for immunizations provided by general CDS Clinic staff are in related Program Offer #40010)

Significant Program Changes

Last Year this program was: FY 2018: 40014 Immunizations

Due to a position elimination, direct provision of a reduced number immunizations has been moved related Program Offer 40010.