

Department:	Health Department	Program Contact:	Kim Toevs
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	40199T, 40010C		
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. The program assures that schools and childcare facilities comply with state school immunization rules and supports the provision of COVID-19 vaccines and testing and annual influenza vaccinations. A portion of CIP funding and activities are also in program offer 40010C.

Program Summary

As a program within Communicable Disease Services (CDS), the goal of the Community Immunization Program (CIP) is to be a trusted community resource that protects the people of Multnomah County from vaccine-preventable communicable diseases, including COVID-19. As vaccine-preventable diseases spread from person-to-person, vaccination is important not only for individual health but also for the health of the community and places where children live, play, and go to school. CIP assures state and federally funded program components and approaches are implemented to protect community health. Key areas of work include:

Safe vaccine supply and efficient use of vaccines - CIP supports the County system of Federally Qualified Health Centers in receiving Vaccines for Children and 317 (adults at high risk) vaccine supply.

State school immunization laws - CIP issues exclusion orders as needed and assures that all children and students are complete or up-to-date on their immunizations. The program works in BIPOC and other underserved communities to address health and vaccine inequities. In FY22, CIP will assist over 600 facilities in complying with State mandates.

COVID-19 and influenza - CIP provides COVID-19 vaccination, influenza vaccination, and access to COVID-19 testing at locations throughout the county. Testing strategies also include home testing kits. The program prioritizes work within BIPOC and other underserved communities. CIP collaborates with Public Health's REACH and Community Partnerships and Capacity Building programs and community based organizations to implement vaccination and testing activities.

CIP works with other CDS programming to identify racial, ethnic, and other community groups who are either at risk of or being impacted by infectious diseases utilizing multiple data sources. CIP is committed to the values of innovation, collaboration, diversity, and accountability and works closely with community partners to reach BIPOC and other underserved communities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of immunizations provided to children under 18, including COVID-19 vaccines	N/A	N/A	N/A	350
Outcome	Percent of schools and daycares successful in meeting immunization law requirements	100%	90%	100%	90%
Output	Number of schools & other facilities assisted with immunization law requirements.	N/A	600	648	480
Outcome	Percentage of COVID-19 Vaccine provided to BIPOC individuals.	60%	60%	70%	70%

Performance Measures Descriptions

Measure 2 was moved from 40010A to this program offer and program offer 40010C in FY23. Measure 3: The FY23 Offer number reflects the percentage of CIP staff budgeted in this program offer. The FY23 Offer for 40010C reflects the percentage of CIP staff budget in that offer. Combined, the two offers will assist 600 schools and other facilities in FY23.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$8,120,551	\$0	\$443,552
Contractual Services	\$0	\$1,734,704	\$0	\$0
Materials & Supplies	\$0	\$350,361	\$0	\$960
Internal Services	\$0	\$151,193	\$0	\$953,882
Capital Outlay	\$0	\$59,600	\$0	\$0
Total GF/non-GF	\$0	\$10,416,409	\$0	\$1,398,394
Program Total:	\$10,416,409		\$1,398,394	
Program FTE	0.00	0.00	0.00	4.17

Program Revenues				
Intergovernmental	\$0	\$10,416,409	\$0	\$1,398,394
Total Revenue	\$0	\$10,416,409	\$0	\$1,398,394

Explanation of Revenues

This program generates \$59,614 in indirect revenues.
 \$ 504,126 - COVID-19 Federal CARES
 \$ 894,268 - ARPA - Federal Multico- Vaccination

Significant Program Changes

Last Year this program was: FY 2022: 40199B ARP - Public Health - Community Testing, Vaccination, and Distribution

In FY 2022, this offer only focused on COVID-19 testing and vaccination. In FY23, the focus of this offer is being broadened to include additional immunization work and it is connected to 40010C. Together this program offer and 40010C represent the integration of COVID-19 vaccination and testing into broader and ongoing Communicable Diseases Services immunization work and strategies. CDC COVID-19 Health Disparities funding (40199T) is supporting 3.57 FTE to work across both program offers.

This program falls under the Public Health Emergency Response ARP priority area.