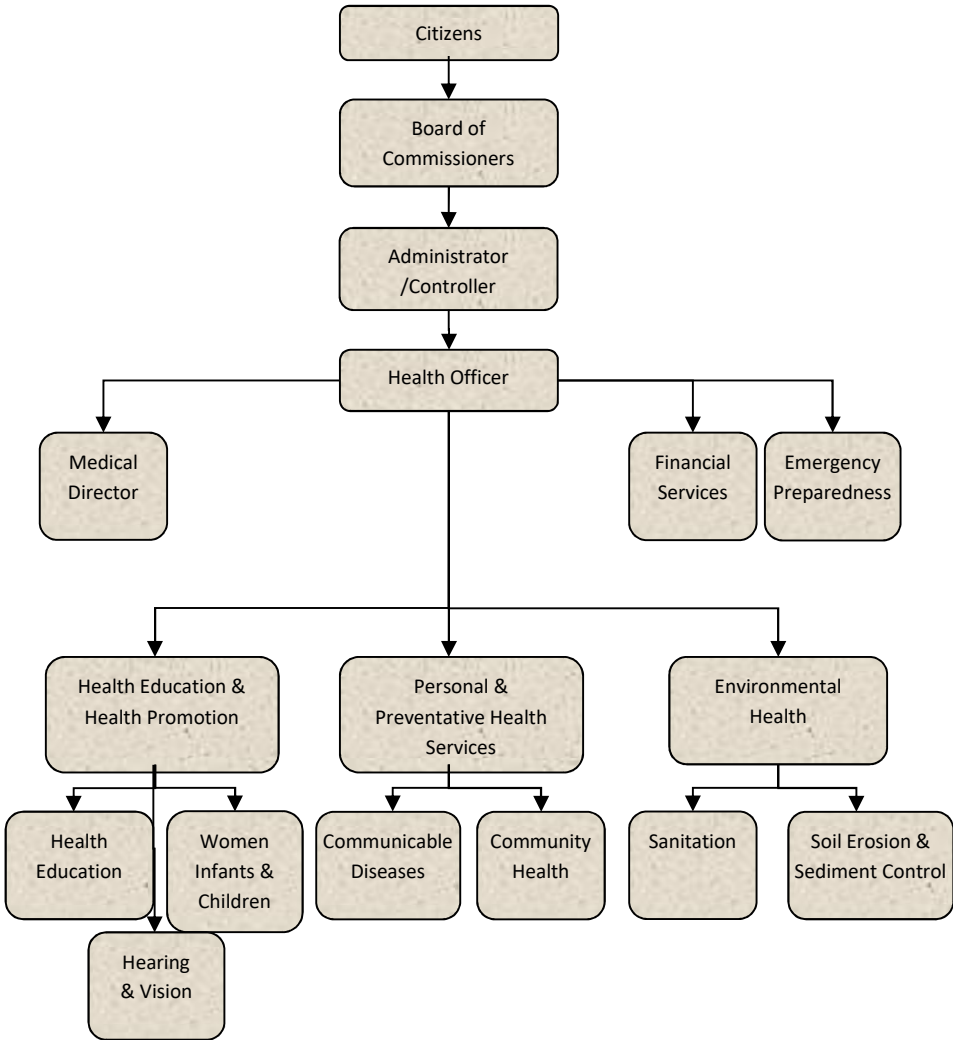


Activities

Promotes a healthy community through disease prevention and control, health education, environmental protection and emergency preparedness.

# Health Department



## Mission Statement

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The Jackson County Health Department continually endeavors to prevent disease, prolong life, and promote public health.

## Programs

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- ✓ Emergency Preparedness
- ✓ Environmental Health
- ✓ Communicable Disease Control
- ✓ Maternal Infant Health Program
- ✓ Immunizations
- ✓ Early On
- ✓ Sexually Transmitted Disease Prevention
- ✓ Infant Mortality & Prevention
- ✓ Children's Special Health Care Services
- ✓ Hearing and Vision Screening Services
- ✓ Medicaid Outreach & Advocacy
- ✓ Women, Infants & Children (WIC) Supplemental Nutrition
- ✓ Breastfeeding Peer Counselor
- ✓ Soil Erosion & Sediment Control
- ✓ HIV Testing/AIDS Counseling
- ✓ Immunization Action Plan
- ✓ Abstinence
- ✓ Childhood Lead Poisoning Prevention (City of Jackson)
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Teen Pregnancy Prevention Initiative
- ✓ Teen Outreach Program

## Health Administration

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### Activities

Health Department Administration is responsible for administering all Health Department Programs, which includes program functions, personnel, and financial responsibilities.

### Strategic Plan Impact

✓ **Healthy Community**

Public Health Administration is responsible for the overall implementation of public health programs & services provided by the Department. It must assess the need, and provide or assure that necessary public health programs are provided to enhance the overall health status of the community. Services are provided in a fiscally responsible manner.

### Accomplishments

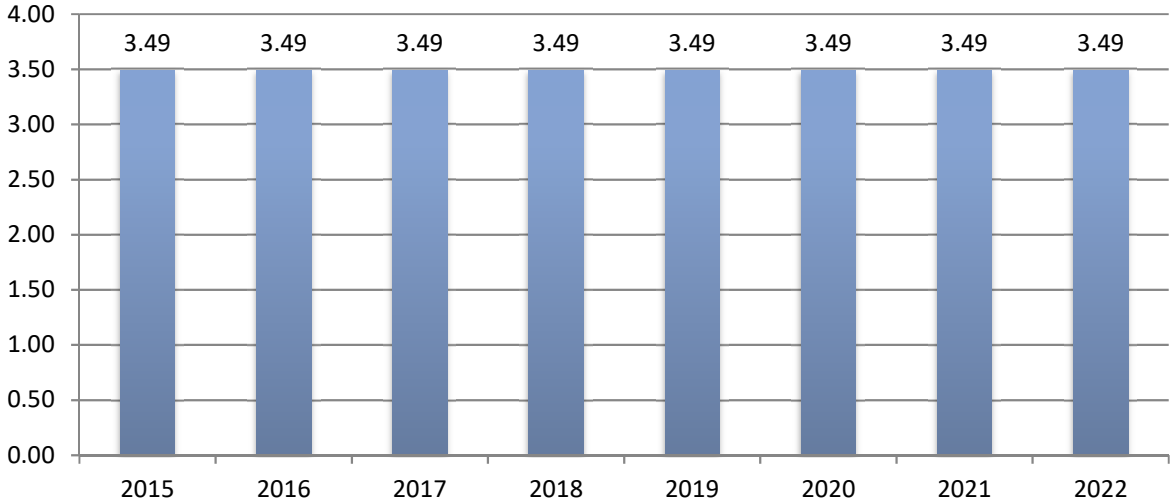
- ✓ Continue working closely with the Health Improvement Organization and Jackson Collaborative Network to implement the Community Health Improvement and Well-Being Action Plans and assist in the work of the newly formed Collaborative Action Network.
- ✓ Continued participation in the newly formed 2020-21 Community Collaborative Network to provide support to the actions, address the root causes, and secure resources to implement interventions designed by the Community Collaborative Network.

### Budget Adjustments

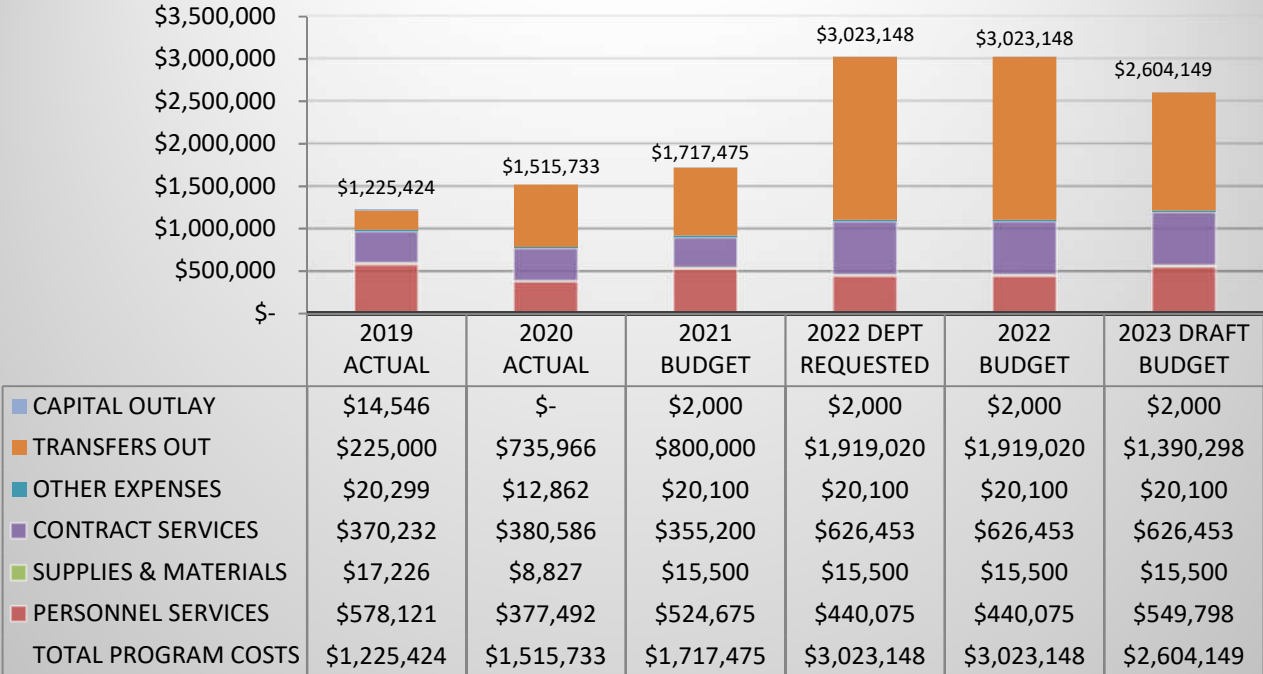
An innovative arrangement with Allegiance Health to share the county's health officer began in 2013 and continues to work well and saves the county money. This innovative arrangement helps to assure the integration of public health services with medical services to address public health needs in the community with the clinically integrated primary care and specialty practices of the Jackson Health Network and Henry Ford Allegiance Health. This partnership, along with the participation in the newly formed Community Collaborative Network continues into 2020-21.

# Health Department

## Health Administration FTE History

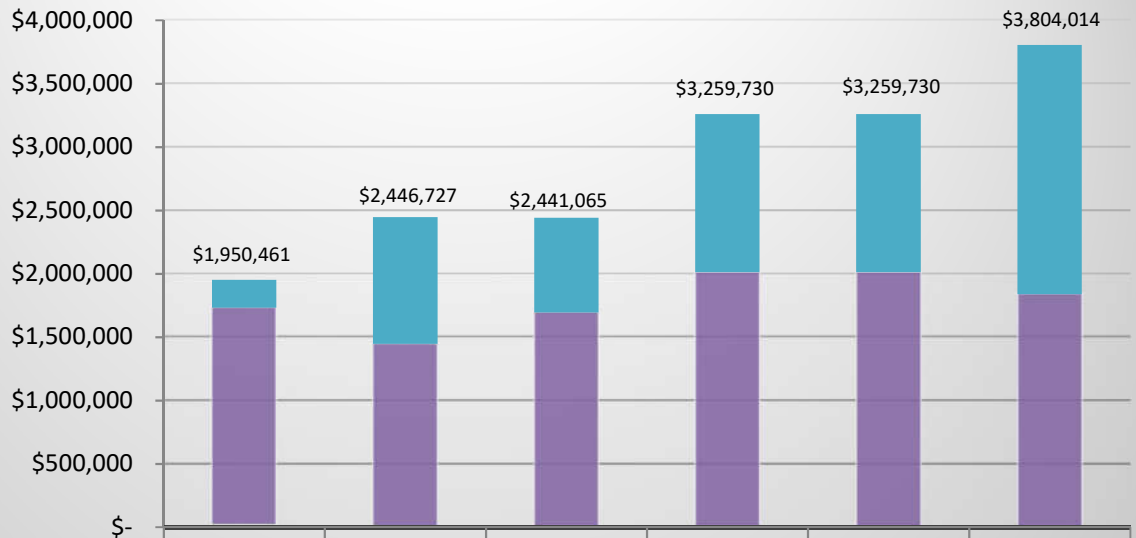


## Health Administration Expenditures



# Health Department

## Health Administration Revenues



|                               | 2019<br>ACTUAL     | 2020<br>ACTUAL     | 2021<br>BUDGET     | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET     | 2023 DRAFT<br>BUDGET |
|-------------------------------|--------------------|--------------------|--------------------|------------------------|--------------------|----------------------|
| TRANSFERS IN                  | \$219,701          | \$1,000,000        | \$747,775          | \$1,248,423            | \$1,248,423        | \$1,965,176          |
| OTHER                         | \$1,710,750        | \$1,440,707        | \$1,693,250        | \$2,011,267            | \$2,011,267        | \$1,838,798          |
| INTERGOVERNMENTAL             | \$20,000           | \$6,000            | \$-                | \$-                    | \$-                | \$-                  |
| LICENSES & PERMITS            | \$10               | \$20               | \$40               | \$40                   | \$40               | \$40                 |
| <b>TOTAL PROGRAM REVENUES</b> | <b>\$1,950,461</b> | <b>\$2,446,727</b> | <b>\$2,441,065</b> | <b>\$3,259,730</b>     | <b>\$3,259,730</b> | <b>\$3,804,014</b>   |

## Other Key Indicators

| Indicator                                     | 2017<br><u>Actual</u> | 2018<br><u>Actual</u> | 2019<br><u>Actual</u> | 2020<br><u>Actual</u> | 2021<br><u>Actual</u> | 2022<br><u>Target</u> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Admin & Oversight Meetings                    | 150                   | 150                   | 150                   | 150                   | 150                   | 150                   |
| Community Outreach with Partner Organizations | 100                   | 100                   | 100                   | 100                   | 100                   | 100                   |
| Financial Reporting Activities (FSR)          | 12                    | 12                    | 12                    | 12                    | 12                    | 12                    |
| FTE's   | 5.8                   | 5.8                   | 5.8                   | 5.3                   | 4.9                   | 4.6                   |

## Emergency Preparedness

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### Activities

The Emergency Preparedness Program fully supports and strives to enhance the mission of the Jackson County Health Department. The mission is supported by ensuring emergency plans are current and practiced through orientations, drills, and exercises. The goal is to provide rapid and efficient response to public health threats.

### Strategic Plan Impact

✓ **Safe Community**

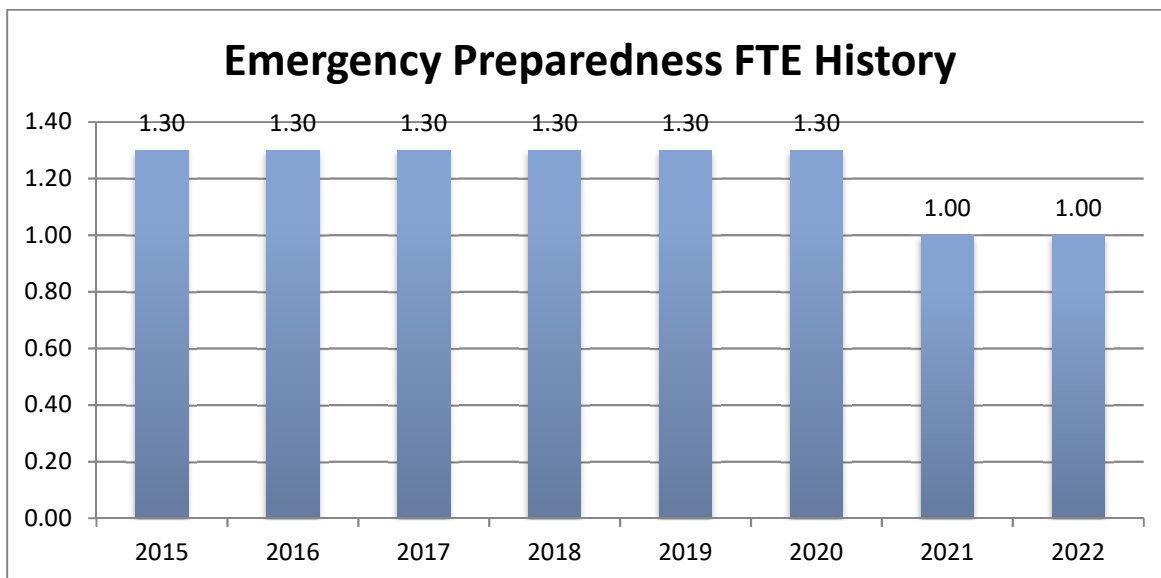
The purpose of Emergency Preparedness is to protect Jackson County residents through mitigation of public health consequences of both natural and intentional emergencies. This mitigation process involves threat assessment, planning, improved operational readiness, timely response, and community/county/state partnerships. The goal of Emergency Preparedness is to ensure that the Jackson County Health Department and the State of Michigan are as prepared as possible for any crisis situation. This is a mandated program which is state and federally funded.

### Accomplishments

- ✓ The fall of 2019 saw an increase in the number of Eastern Equine Encephalitis cases in Michigan. The public health emergency command center group met to gather information, develop public messaging, and assess participation in the mosquito control spraying being conducted by the state. Portions of Jackson County were sprayed after the list of residents choosing to opt out was compiled. Fortunately, no human cases of the disease were diagnosed in Jackson County and a hard freeze eliminated the risk.
- ✓ In October a whole community inclusion event was hosted which included organizations who work with vulnerable populations in the community. The goal was to introduce the emergency response process and discuss how we can work together to help their clients maintain independence during an emergency.
- ✓ Emergency Preparedness Coordinators in our region worked together to establish communication templates for use in a radiological emergency. Standardizing response procedures and public messaging ensures the public does not receive conflicting information and know the actions to take to stay safe.

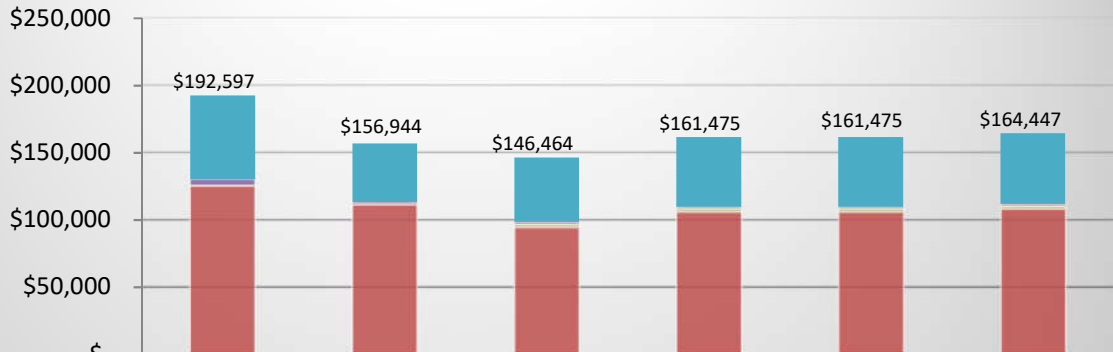
- ✓ COVID-19 caused the largest public health emergency for the United States in the last 100 years. All things related to Emergency Preparedness were activated: incident command, continuity of operations plans, pandemic flu plans, isolation and quarantine, crisis emergency communications. Local and regional partnerships and networks built through trainings, exercises, and meetings were critical in protecting our community.
- ✓ In addition to the trainings and exercises already mentioned, the Emergency Preparedness Coordinator attended trainings discussing workplace violence and two courses about planning for animals in disaster. Current and new staff completed courses required to maintain National Incident Management System (NIMS) Compliance.
- ✓ Representation continued on the following local committees; emergency management local planning team (LPT), local emergency planning committee (LEPC), and the Henry Ford Allegiance Health Emergency Management Committee. There was also participation in Regional Emergency Preparedness Coordinator and District 1 Regional Medical Response Coalition meetings.

## Budget Adjustments



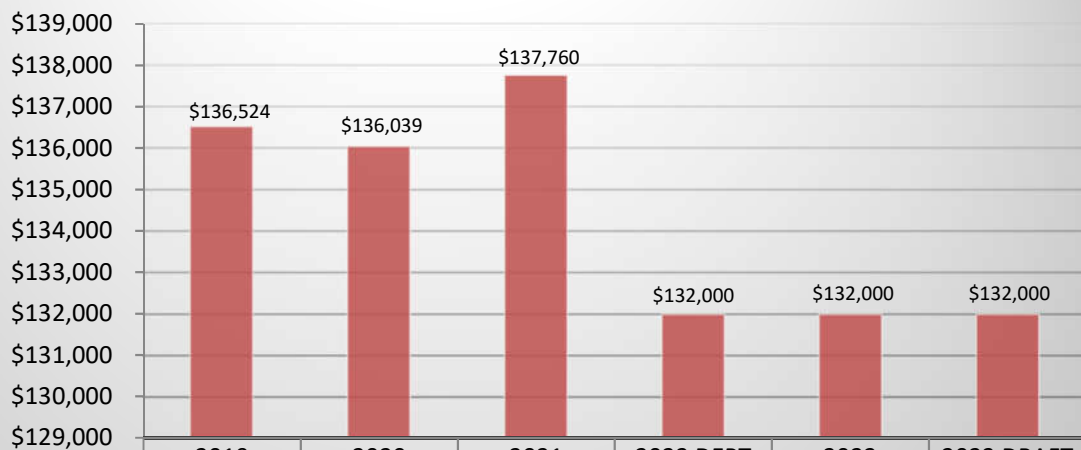
# Health Department

## Emergency Preparedness Expenditures



|                            | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023 DRAFT<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER EXPENSES             | \$62,461         | \$43,751         | \$48,000         | \$51,700               | \$51,700         | \$52,562             |
| CONTRACT SERVICES          | \$4,624          | \$1,790          | \$1,800          | \$1,800                | \$1,800          | \$1,800              |
| SUPPLIES & MATERIALS       | \$391            | \$42             | \$2,175          | \$2,175                | \$2,175          | \$2,175              |
| PERSONNEL SERVICES         | \$125,121        | \$111,361        | \$94,489         | \$105,800              | \$105,800        | \$107,910            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$192,597</b> | <b>\$156,944</b> | <b>\$146,464</b> | <b>\$161,475</b>       | <b>\$161,475</b> | <b>\$164,447</b>     |

## Emergency Preparedness Revenues



|                              | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023 DRAFT<br>BUDGET |
|------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| INTERGOVERNMENTAL            | \$136,524        | \$136,039        | \$137,760        | \$132,000              | \$132,000        | \$132,000            |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$136,524</b> | <b>\$136,039</b> | <b>\$137,760</b> | <b>\$132,000</b>       | <b>\$132,000</b> | <b>\$132,000</b>     |

# Health Department

## Strategic Outcomes

| Indicator  | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Actual | 2022<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 100% of employees National Incident Command System Qualified. This qualification is required as part of the work plan.                                   | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| All vital plans required by the workplan have been developed and evaluated and reviewed by the Michigan Department of Health and Human Services (MDHHS). |                |                |                |                |                |                |
| a. Emergency Operations Plan   | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| b. Pandemic Influenza Plan   | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| c. Continuity of Operations Plan (COOP)  | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| d. Strategic National Stockpile Plan   | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| e. Mass Vaccination Plan   | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |
| f. Special Population/Long Term Care Plan  | N/A            | N/A            | N/A            | In progress    | in progress    | in progress    |
| g. Regional Mass Media Plan  | N/A            | N/A            | N/A            | 100%           | 100%           | 100%           |
| h. Crisis & Emergency Risk Communication Plan  | 100%           | 100%           | 100%           | 100%           | 100%           | 100%           |

## Other Key Indicators

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Actual | 2022<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Emergency Preparedness has produced the following outputs since 2015: |                |                |                |                |                |                |
| a. Major state compliant plans  | 6              | 6              | 6              | 6              | 6              | 6              |
| b. Table Top Exercises  | 3              | 3              | 3              | 3              | 3              | 3              |
| c. Exercises  | 7              | 7              | 7              | 4              | 5              | 5              |

## Environmental Health

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### Activities

As a result of an in-depth revenue/expense analysis conducted in 2018-19, Environmental Health Division program fees began increasing effective November 1, 2019. The first round of fee increases provided additional revenue for the Food, Campground, Pool, MDHHS Childcare/Group Home and Soil Erosion programs. A second round of fee increases were implemented in October of 2020 for the private well and onsite wastewater programs. These fee increases have helped to eliminate structural budget deficits in each of these programs that began to appear after 10 years with no fee increases.

A second consecutive outbreak of Eastern Equine Encephalitis (EEE) occurred in late summer and fall of 2020. This resulted in additional surveillance and collection of mosquitoes responsible for the spread of EEE. For a second year in a row, the State of Michigan coordinated aerial spraying with a naturally occurring insecticide and targeted areas that had positive EEE human and/or horse cases. Though the number of EEE cases were lower than 2019, multiple horses in Grass Lake and Henrietta Townships contracted EEE. No human cases of EEE occurred in Jackson County.

Program activities were maintained at various levels of service in 2020 and into 2021 due to the ongoing COVID-19 situation. Clerical staffing has been a challenge as one clerk has been partially reassigned to assist with the JDOT COVID Vaccination Clinics while permitting numbers for the well and septic programs has risen to levels not seen since 2007 and 2008.

Environmental Health programs activities include:

- License processing and inspection of restaurants, mobile food vendors, public swimming pools and campgrounds.
- Review of site plans and issuance of onsite wastewater disposal and private water supply permits with subsequent inspections.
- Monitoring of water quality near sites of known contamination.
- Monitoring and providing consultation for Type II non-community water supplies and issuing violation notices when necessary to maintain compliance with State of Michigan regulations.
- Inspection of Children's Camps, Day Care facilities and Child/Adult foster care homes.
- Response and follow-up to nuisance and food related complaints.
- Conduct surveillance for mosquitoes capable of transmitting Zika Virus, EEE and other emerging vector diseases, as needed.
- Act as a resource to the community on environmental public health matters.
- Collaborate with other entities in the Upper Grand River Watershed Alliance.

## Strategic Plan Impact

### ✓ **Healthy Community**

To ensure the relationship between the public and the overall environment remains a positive and healthy one, the Environmental Health Division protects the public's health by conducting inspections of restaurants, campgrounds, swimming pools and foster care facilities, as well as administering the permitting programs of onsite wastewater, private water supply and non-community water supply. Identification of potentially negative impacts at an early stage is the key to effective public health intervention.

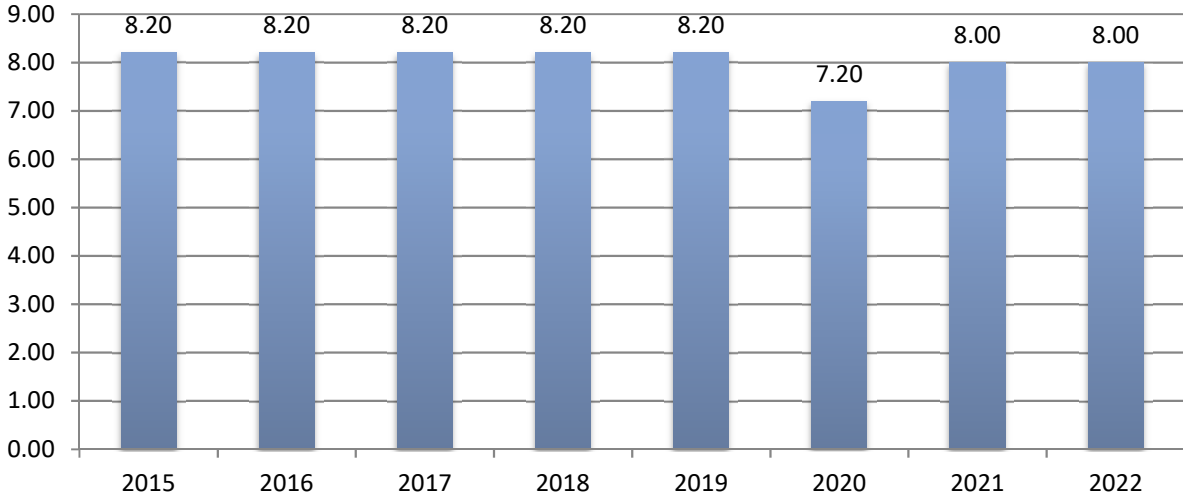
## Accomplishments

- ✓ A delayed food handling fee due date was implemented in both 2020 and 2021. Several food establishments took advantage of the Board of Commissioners approved program that provided economic cash flow relief to area businesses.
- ✓ The Environmental Health Division continues to meet yearly State of Michigan evaluations for the Type II water supply program. A smooth transition in staffing occurred in 2020 when the long term Type II program Sanitarian left county employment.
- ✓ Environmental Health has continued to offer services non-stop during the entire COVID-19 response with remote working, appointment only scheduling and increased electronic communication.
- ✓ The fee increases implemented in fiscal years 2020 and 2021 have largely eliminated most or all of the ongoing program budget deficits.

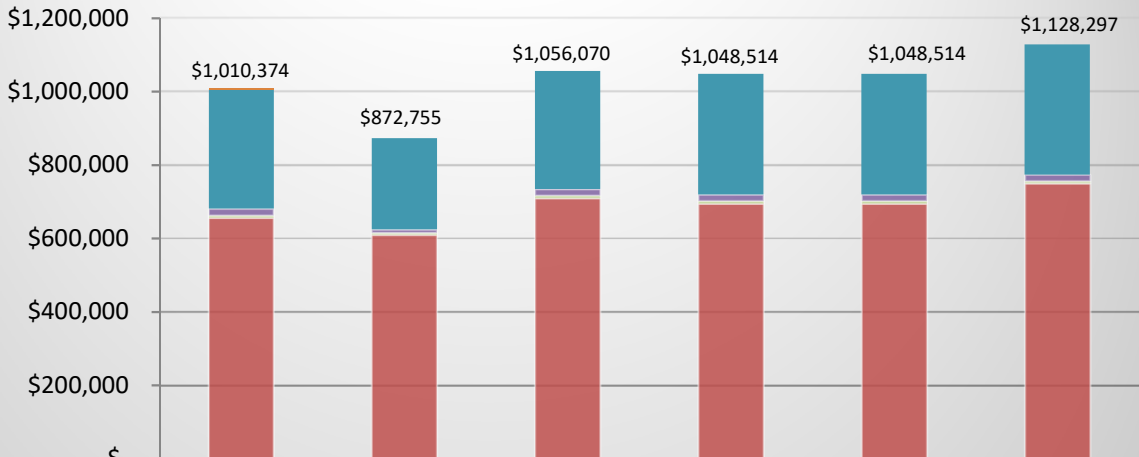
## Budget Adjustments

# Health Department

## Environmental Health FTE History



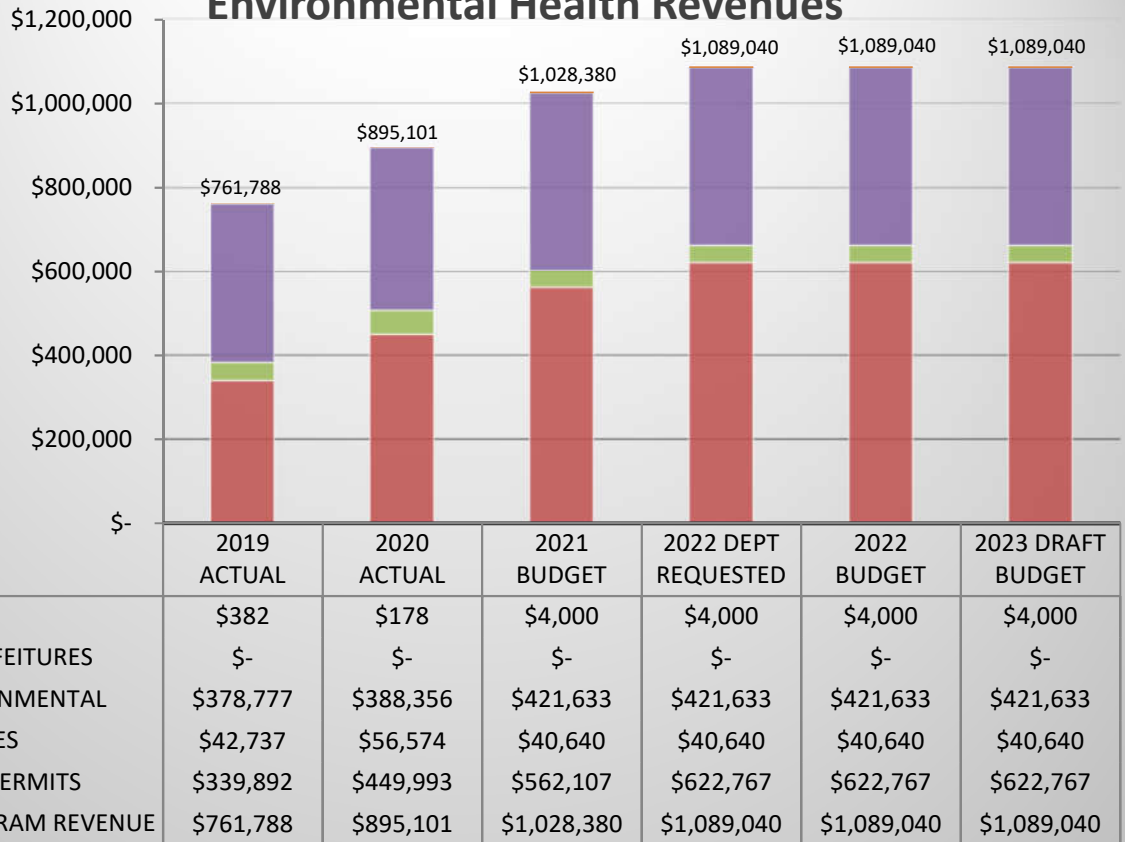
## Environmental Health Expenditures



|   | 2019 ACTUAL        | 2020 ACTUAL      | 2021 BUDGET        | 2022 DEPT REQUESTED | 2022 BUDGET        | 2023 DRAFT BUDGET  |
|---|--------------------|------------------|--------------------|---------------------|--------------------|--------------------|
| <div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #f4a460; margin-right: 5px;"></div> <span>CAPITAL OUTLAY</span> </div>           | \$5,200            | \$-              | \$-                | \$-                 | \$-                | \$-                |
| <div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #1f9e9d; margin-right: 5px;"></div> <span>OTHER EXPENSES</span> </div>           | \$323,946          | \$247,986        | \$321,687          | \$328,987           | \$328,987          | \$354,270          |
| <div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #8e7cc3; margin-right: 5px;"></div> <span>CONTRACT SERVICES</span> </div>        | \$18,070           | \$9,206          | \$17,725           | \$17,725            | \$17,725           | \$17,725           |
| <div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #a6c9ec; margin-right: 5px;"></div> <span>SUPPLIES &amp; MATERIALS</span> </div> | \$6,259            | \$4,991          | \$6,500            | \$6,500             | \$6,500            | \$6,500            |
| <div style="display: flex; align-items: center;"> <div style="width: 10px; height: 10px; background-color: #e377c2; margin-right: 5px;"></div> <span>PERSONNEL SERVICES</span> </div>       | \$656,899          | \$610,572        | \$710,158          | \$695,302           | \$695,302          | \$749,802          |
| <b>TOTAL PROGRAM COSTS</b>  | <b>\$1,010,374</b> | <b>\$872,755</b> | <b>\$1,056,070</b> | <b>\$1,048,514</b>  | <b>\$1,048,514</b> | <b>\$1,128,297</b> |

# Health Department

## Environmental Health Revenues



## Stratgic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Food Service or Food Borne Complaints Investigated | 78          | 61          | 68          | 23          | 35          | 45          |

## Other Key Indicators

| Indicator                           | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Target |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Restaurant Licenses Issued          | 467         | 430         | 458         | 469         | 470         | 475         |
| Sewage Disposal Permits Issued      | 245         | 210         | 225         | 290         | 275         | 275         |
| Water Well Permits Issued           | 281         | 264         | 266         | 283         | 275         | 275         |
| Non-Community Public Water Supplies | 213         | 213         | 215         | 214         | 215         | 216         |

# Communicable Disease Control

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## Activities

Communicable Disease Control monitors and manages over 100 reportable diseases. TB control provides evaluation, management and treatment of persons with active disease and latent infection. Treatment includes contact follow-up, medication, education, monitoring clients, specimen collection; directly observe therapy, and case reporting to MDHHS.

## Strategic Plan Impact

✓ **Healthy Community**

The goal of the CD Program is to prevent the spread of infectious diseases through prompt identification, case management, and follow-up on all communicable diseases reported to the health department. Preparation and planning for pandemic events has also been a major goal of the CD Program since 2006.

## Accomplishments

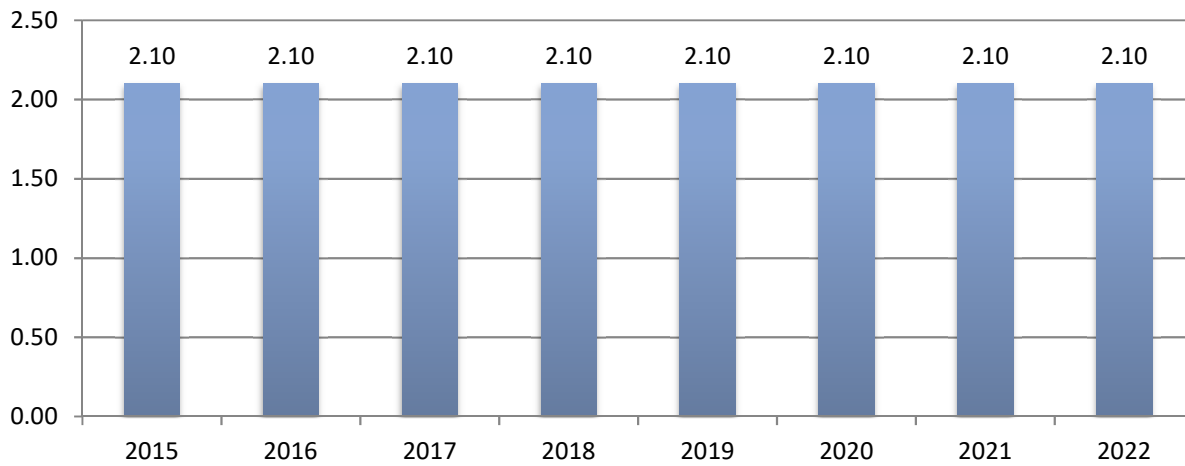
- ✓ Reportable communicable diseases, totaling 710 in FY 2019, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or prisoners from the Michigan Department of Corrections (MDOC) in Jackson County.
- ✓ CD Staff have actively participated in emergency preparedness planning and exercises.
- ✓ The CD staff hosted TB skin testing certification workshops with 33 community health professionals receiving training and certification.
- ✓ The Communicable Disease Staff investigated 5 outbreaks involving congregate and community settings in FY 2019.
- ✓ The CD staff investigated 20 foodborne complaints in FY 2019.
- ✓ CD public health nurses provided Direct Observational Therapy (DOT), contact investigation, and case management services for five active TB cases in FY 2019.

## Budget Adjustments

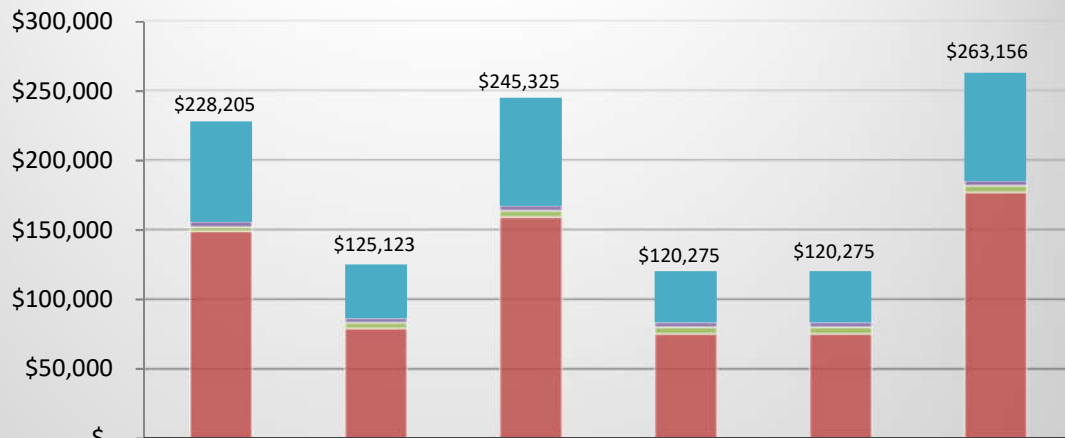
There are no significant budget adjustments to this program.

# Health Department

## Communicable Disease Control FTE History



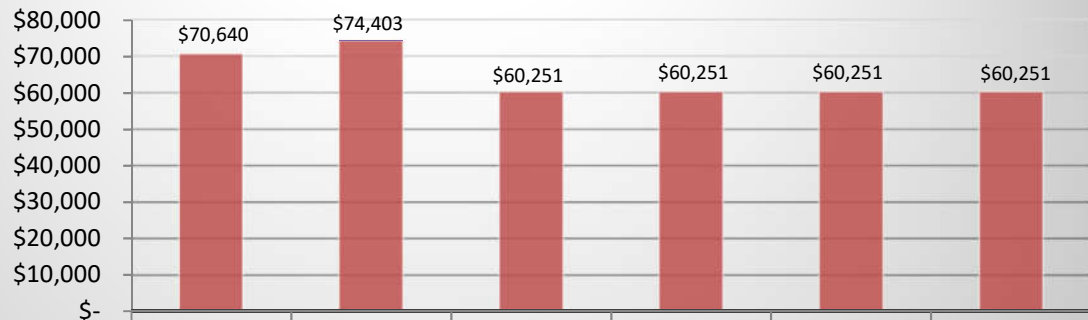
## Communicable Disease Control Expenditures



|                            | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023<br>DRAFT<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|-------------------------|
| OTHER EXPENSES             | \$72,311         | \$38,585         | \$78,075         | \$36,825               | \$36,825         | \$78,075                |
| CONTRACT SERVICES          | \$3,878          | \$3,370          | \$3,500          | \$3,500                | \$3,500          | \$3,500                 |
| SUPPLIES & MATERIALS       | \$3,044          | \$4,099          | \$4,750          | \$4,750                | \$4,750          | \$4,750                 |
| PERSONNEL SERVICES         | \$148,972        | \$79,069         | \$159,000        | \$75,200               | \$75,200         | \$176,831               |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$228,205</b> | <b>\$125,123</b> | <b>\$245,325</b> | <b>\$120,275</b>       | <b>\$120,275</b> | <b>\$263,156</b>        |

# Health Department

## Communicable Disease Control Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| CHARGE FOR SERVICES          | \$-             | \$60            | \$-             | \$-                 | \$-             | \$-               |
| OTHER                        | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| INTERGOVERNMENTAL            | \$70,640        | \$74,343        | \$60,251        | \$60,251            | \$60,251        | \$60,251          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$70,640</b> | <b>\$74,403</b> | <b>\$60,251</b> | <b>\$60,251</b>     | <b>\$60,251</b> | <b>\$60,251</b>   |

## Stratgic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS) | 733         | 719         | 710         | 309         | TBD         | TBD         |

## Other Key Indicators

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of active TB cases (All Stats by Fiscal Year) | 1           | 1           | 5           | 2           | TBD         | TBD         |
| Number of TB skin tests administered                 | 522         | 565         | 889         | 241         | TBD         | TBD         |
| Number of animals tested for Rabies                  | 51          | 58          | 94          | 91          | TBD         | TBD         |
| Number of animals testing positive for Rabies        | 0           | 2           | 5           | 2           | TBD         | TBD         |

## Maternal Infant Health Program

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### Activities

The purpose of Maternal Infant Health Program (MIHP) is to reduce infant mortality and morbidity. The goal of MIHP is to alleviate social and psychosocial problems, health education, and to aim for a delivery of a healthy baby at full term. MIHP also works with the parents of a high-risk infant to help the baby to achieve a healthy status, obtain appropriate well baby visits, medical care, immunizations and link families with community agencies.

### Strategic Plan Impact

#### ✓ **Healthy Community**

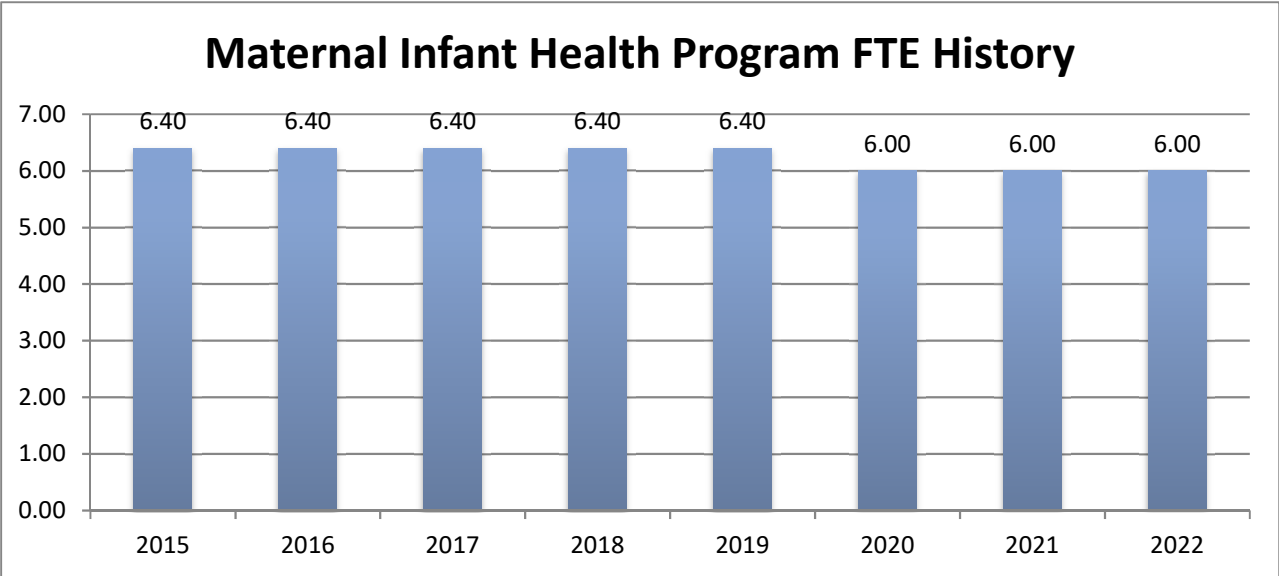
The purpose of the MIHP is to reduce infant mortality and morbidity by promoting healthy pregnancies, positive birth outcomes, and health infant growth and development. MIHP services are a benefit to Medicaid enrolled pregnant women and/or primary caregivers and their infants up to 12 months of age. Home visits by a team consisting of a public health nurse, registered dietitian, and licensed social worker provide assistance to help families support their basic needs, prenatal and parenting education and referrals to community resources.

### Accomplishments

- ✓ MIHP received re-certification for 18 months following a successful review from the Michigan Department of Health and Human Services.
- ✓ MIHP continues to be marketed to local providers and community agencies
- ✓ MIHP Coordinator collaborated with community partners to improve Maternal Child Health in Jackson County. Collaborations include: Great Start Collaborative, Early On, Breastfeeding Coalition, Fetal Infant Mortality Review, and Maternal Child Health Action Team.
- ✓ MIHP Coordinator joined the Region 9 Perinatal Quality Collaborative. The collaborative aims to develop data-drive innovative strategies that are tailored to the strengths and challenges of each region to address preterm birth, very low birth weight and low birth weight, as well as maternal and infant mortality.

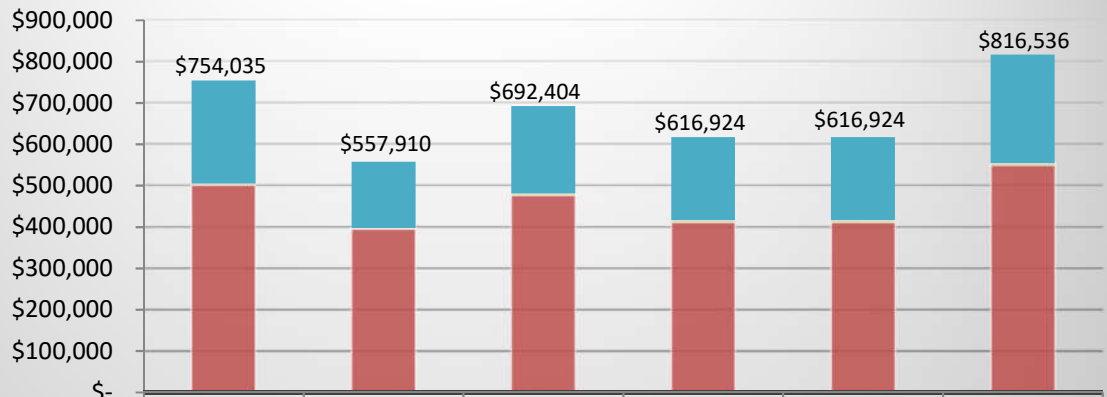
**Budget Adjustments**

There are no significant budget adjustments to this program.



# Health Department

## Maternal Infant Health Program Expenditures



|                            | 2019 ACTUAL      | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER EXPENSES             | \$249,298        | \$160,259        | \$211,260        | \$200,260           | \$200,260        | \$262,260         |
| CONTRACT SERVICES          | \$-              | \$30             | \$-              | \$-                 | \$-              | \$-               |
| SUPPLIES & MATERIALS       | \$3,892          | \$2,541          | \$5,144          | \$5,144             | \$5,144          | \$5,144           |
| PERSONNEL SERVICES         | \$500,845        | \$395,080        | \$476,000        | \$411,520           | \$411,520        | \$549,132         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$754,035</b> | <b>\$557,910</b> | <b>\$692,404</b> | <b>\$616,924</b>    | <b>\$616,924</b> | <b>\$816,536</b>  |

## Maternal Infant Health Program Revenues



|                              | 2019 ACTUAL        | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|------------------------------|--------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                        | \$941,679          | \$655,746        | \$800,000        | \$800,000           | \$800,000        | \$800,000         |
| INTERGOVERNMENTAL            | \$-                | \$-              | \$-              | \$-                 | \$-              | \$-               |
| CHARGES/FEES                 | \$92,296           | \$103,079        | \$150,000        | \$150,000           | \$150,000        | \$150,000         |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$1,033,975</b> | <b>\$758,825</b> | <b>\$950,000</b> | <b>\$950,000</b>    | <b>\$950,000</b> | <b>\$950,000</b>  |

# Health Department

## Strategic Outcomes

| Indicator                    | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| None noted for this program. |                |                |                |                |                |                |

## Other Key Indicators

| Indicator               | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Maternal Clients Served | 76             | 127            | 91             | 72             | 100            | 110            |
| Infant Clients Served   | 126            | 188            | 134            | 117            | 180            | 200            |

## Immunizations

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### Activities

The Michigan Department of Health and Human Services (MDHHS) requires each year that local health departments visit and assess private providers enrolled in the Vaccine for Children Program (VFC). There are currently 14 VFC providers in Jackson County that are assessed yearly.

MCIR User group meetings are held biannually at the Jackson County Health Department to share information from MDHHS and MCIR as well as update providers on current immunization practices and recommendations.

The Immunization Program provides immunizations to Jackson County residents in order to prevent childhood and adult vaccine preventable diseases.

### Strategic Plan Impact

#### ✓ **Healthy Community**

The goal of the Immunization Program is to decrease vaccine preventable diseases and the morbidity and mortality associated with them. It also strives to improve immunization rates from birth through the life span for all Jackson County residents through education, outreach, and vaccination clinics.

### Accomplishments

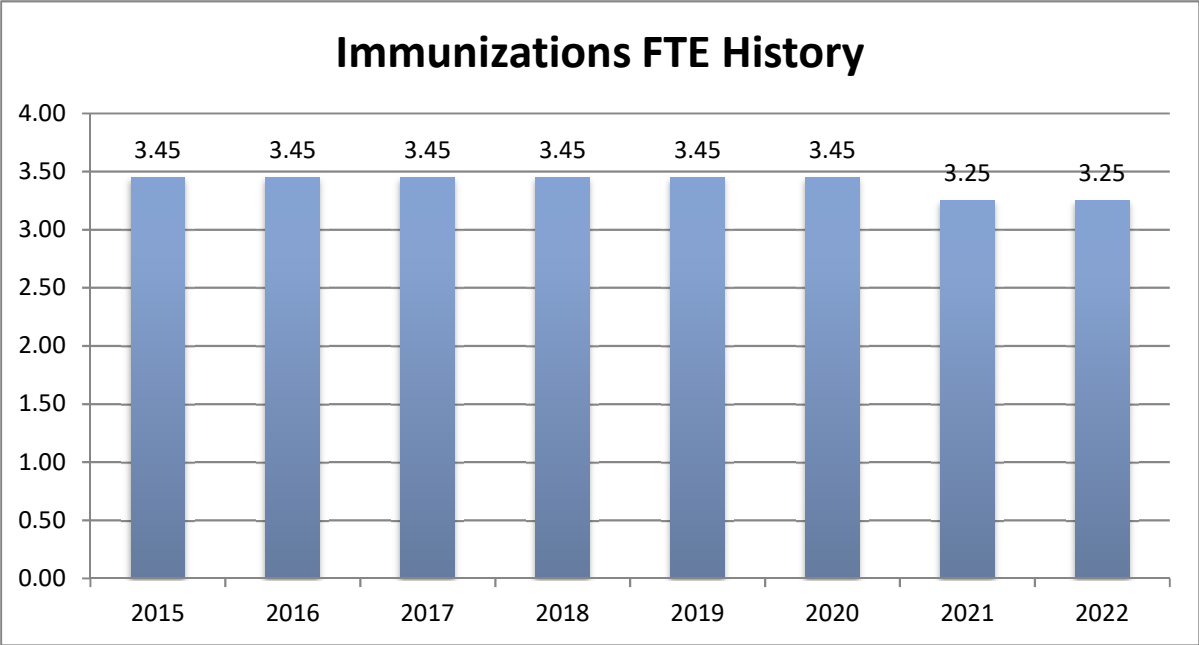
- ✓ Four Immunization Nurse Education training sessions were provided at VFC Provider offices in Jackson County in FY 2019.
- ✓ Jackson County continues to have one of the strongest school immunization reporting programs in the state, with inception of the Jackson County Immunization Resolution (06-17.12) and the School Immunization Procedures Manual, which went into effect in August of 2017. For FY 2019, approximately 376 waiver education sessions were provided and 461 non-medical immunization school waivers were completed.
- ✓ The Jackson County immunization rates for children 19-35 months was 75.0% as compared to the State rate of 74% (4313314 coverage). When the recommended 2 doses of Hepatitis A vaccine is added to this profile, the rate for Jackson County decreases to 61% versus a State rate of 59%.
- ✓ Efforts to increase adolescent immunization rates in Jackson County have shown success over the past few years. The current Jackson County rate for teens immunized in the 132321 series (1 Tdap, 3 polio, 2 MMR, 3 Hep B, 2 varicella, 1 MCV4) is 83%, compared to the state average of 74%. The current rate for the same vaccine series, with the addition of the recommended

# Health Department

2 to 3 doses of the HPV vaccine (1323212) however drops significantly to 47% (versus state rate of 41%). Outreach efforts include intensive monitoring of profile reports, recall letters and phone calls, parent letters, encouraging providers to assess and administer adolescent vaccinations at all opportunities, collaboration with schools, and providing immunizations to “hard to reach” populations such as the residents at the Jackson County Youth Center.

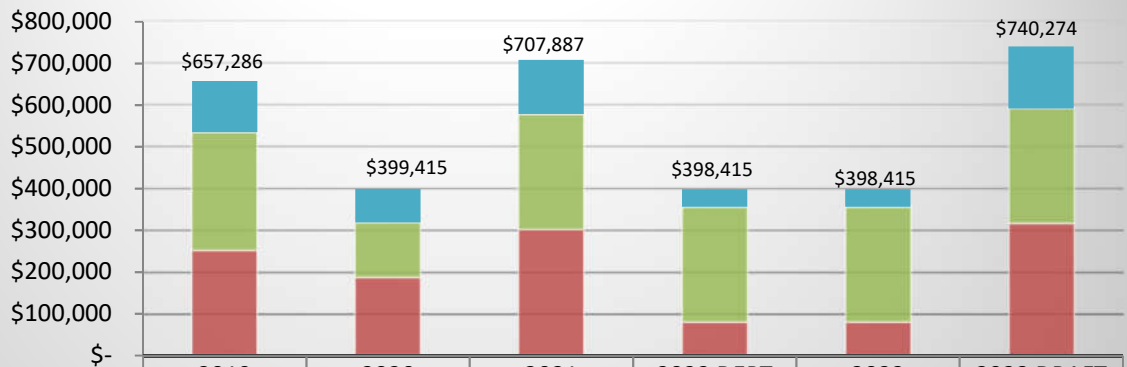
## Budget Adjustments

There are no significant budget adjustments to this program.



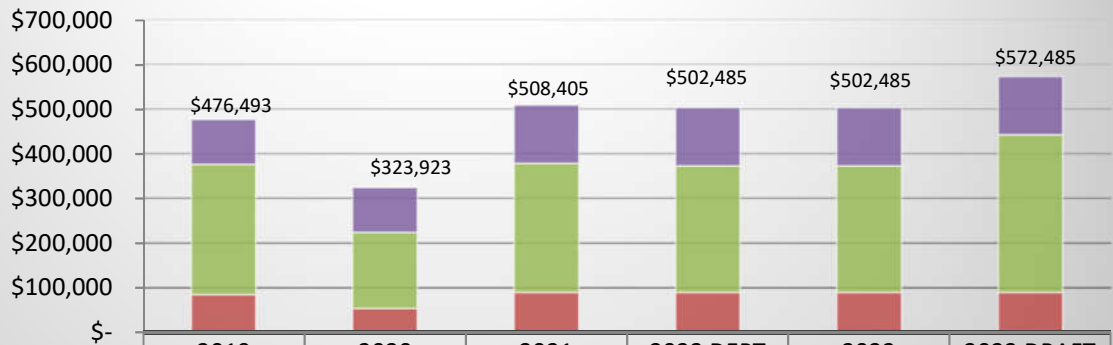
# Health Department

## Immunizations Expenditures



|                            | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023 DRAFT<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER                      | \$122,551        | \$80,510         | \$129,548        | \$42,235               | \$42,235         | \$148,435            |
| CONTRACT SERVICES          | \$437            | \$-              | \$1,100          | \$150                  | \$150            | \$150                |
| SUPPLIES & MATERIALS       | \$281,935        | \$130,375        | \$274,800        | \$274,800              | \$274,800        | \$274,800            |
| PERSONNEL SERVICES         | \$252,363        | \$188,530        | \$302,439        | \$81,230               | \$81,230         | \$316,889            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$657,286</b> | <b>\$399,415</b> | <b>\$707,887</b> | <b>\$398,415</b>       | <b>\$398,415</b> | <b>\$740,274</b>     |

## Immunizations Revenues



|                              | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023 DRAFT<br>BUDGET |
|------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER                        | \$100,000        | \$100,045        | \$130,000        | \$130,000              | \$130,000        | \$130,000            |
| INTERGOVERNMENTAL            | \$291,671        | \$169,979        | \$288,405        | \$282,485              | \$282,485        | \$352,485            |
| CHARGES/FEES                 | \$84,822         | \$53,899         | \$90,000         | \$90,000               | \$90,000         | \$90,000             |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$476,493</b> | <b>\$323,923</b> | <b>\$508,405</b> | <b>\$502,485</b>       | <b>\$502,485</b> | <b>\$572,485</b>     |

# Health Department

## Strategic Outcomes

| Indicator  | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Jackson County children ages 19-36 months adequately immunized | 74%            | 73%            | 75%            | 71%            | 79%            | 79%            |
| Jackson County children ages 13-15 years adequately immunized  | 86%            | 86%            | 83%            | 83%            | 87%            | 87%            |

## Other Key Indicators

| Indicator  | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Total Immunizations Given**</u>               | 4,713          | 5,669          | 4,609          | 2,104          | 4,800          | 4,800          |
| <u>**Total immunizations include flu vaccine</u> |                |                |                |                |                |                |
| <u>Total Flu Vaccine Given</u>                   | 906            | 895            | 729            | 527            | 800            | 800            |

## Early On

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### Activities

Early On is an early identification and early intervention system that provides and coordinates health, educational, and social services. Any child from birth to age three with special medical, physical or developmental needs, regardless of income, is eligible. The purpose of Early On is to enhance the child's development, provide family support and to reduce later needs.

### Strategic Plan Impact

✓ **Healthy Community**

The goal of the program is to identify children ages birth to three with developmental delays or established medical conditions in order to increase capabilities and lessen the need for future services. This is done through free, multi-disciplinary, developmental evaluation and service coordination for families.

### Accomplishments

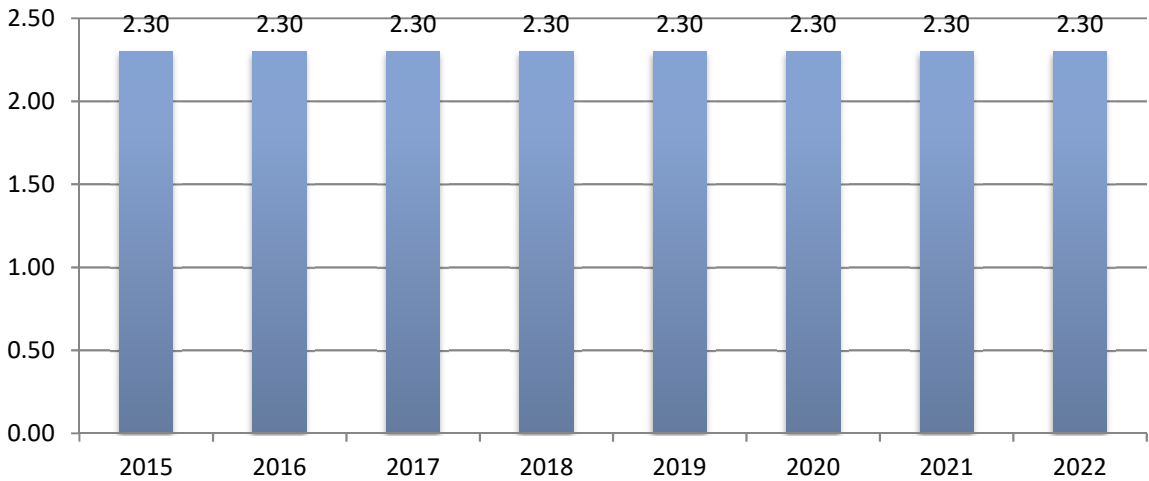
- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 381 family home visits to 101 children in 92 families in FY 2019. 69 families received their first visit this year.
- ✓ Number of children enrolled in Early On for FY 2019 was 218. This includes children also enrolled in Early On through the JCISD.
- ✓ JCHD Early On program referrals increased over the past year (461 in FY19, 362 in FY18). These numbers do not include referrals made from the Child Abuse Prevention and Treatment Act program. Initial Individual Family Service Plans (IFSP) also increased in the past year (94 in FY19 and 66 in FY18).

### Budget adjustments

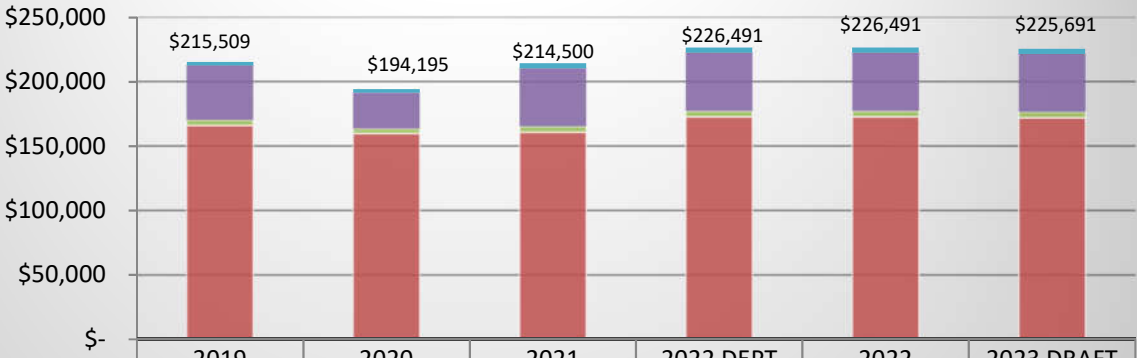
There are no significant budget adjustments to the Early On program.

# Health Department

## Early On FTE History



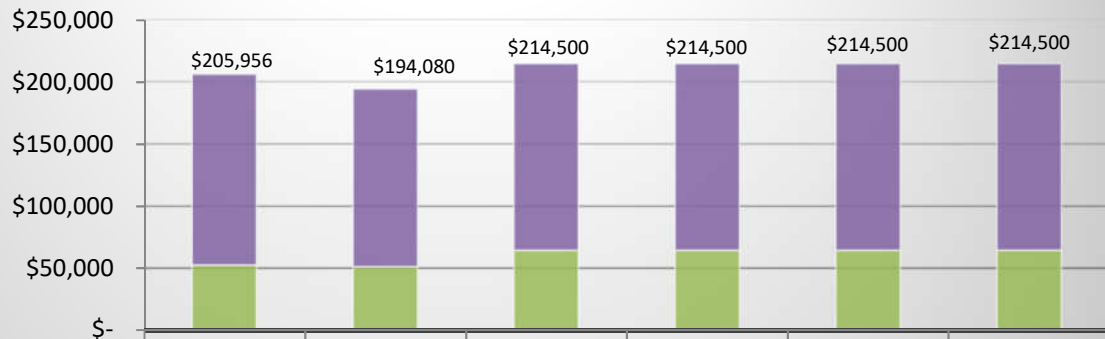
## Early On Expenditures



|                            | 2019 ACTUAL      | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                      | \$2,778          | \$2,668          | \$3,950          | \$3,950             | \$3,950          | \$3,950           |
| CONTRACT SERVICES          | \$42,586         | \$28,046         | \$45,400         | \$45,400            | \$45,400         | \$45,400          |
| SUPPLIES & MATERIALS       | \$4,149          | \$3,675          | \$4,441          | \$4,441             | \$4,441          | \$4,441           |
| PERSONNEL SERVICES         | \$165,996        | \$159,806        | \$160,709        | \$172,700           | \$172,700        | \$171,900         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$215,509</b> | <b>\$194,195</b> | <b>\$214,500</b> | <b>\$226,491</b>    | <b>\$226,491</b> | <b>\$225,691</b>  |

# Health Department

## Early On Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| OTHER                 | \$153,396   | \$142,718   | \$150,000   | \$150,000           | \$150,000   | \$150,000         |
| INTERGOVERNMENTAL     | \$52,560    | \$51,362    | \$64,500    | \$64,500            | \$64,500    | \$64,500          |
| CHARGES/FEES          | \$-         | \$-         | \$-         | \$-                 | \$-         | \$-               |
| TOTAL PROGRAM REVENUE | \$205,956   | \$194,080   | \$214,500   | \$214,500           | \$214,500   | \$214,500         |

## Strategic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Parents that reported EO services have helped them know their rights                           | 83%         | 65%         | 80%         | 91%         | 85%         | 85%         |
| Parents that reported EO services have helped them effectively communicate their child's needs | 83%         | 57%         | 75%         | 86%         | 79%         | 79%         |
| Parents that reported EO services have helped them help their child develop and learn          | 93%         | 84%         | 92.5%       | 100%        | 95%         | 95%         |

## Other Key Indicators

| Indicator       | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Children Served | 350         | 158         | 218         | 287         | 250         | 250         |

# Sexually Transmitted Diseases

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## Activities

The Sexually Transmitted Disease (STD) Program provides free and/or low cost examination, laboratory analysis, and treatment. Clinical services are provided by a clinic nurse utilizing CDC, MDHHS, and physician approved treatment protocols. Contact interview, patient education, and follow-up are also performed in the clinic setting. HIV counseling & testing is offered; as well as testing for pregnancy, gonorrhea, chlamydia, syphilis, hepatitis C, and others. Jackson County Health Department Sexual Health Clinic nurses report and follow-up on all cases of Gonorrhea and Chlamydia in the county. These are documented in the Michigan Diseases Surveillance System (MDSS).

## Strategic Plan Impact

✓ **Healthy Community**

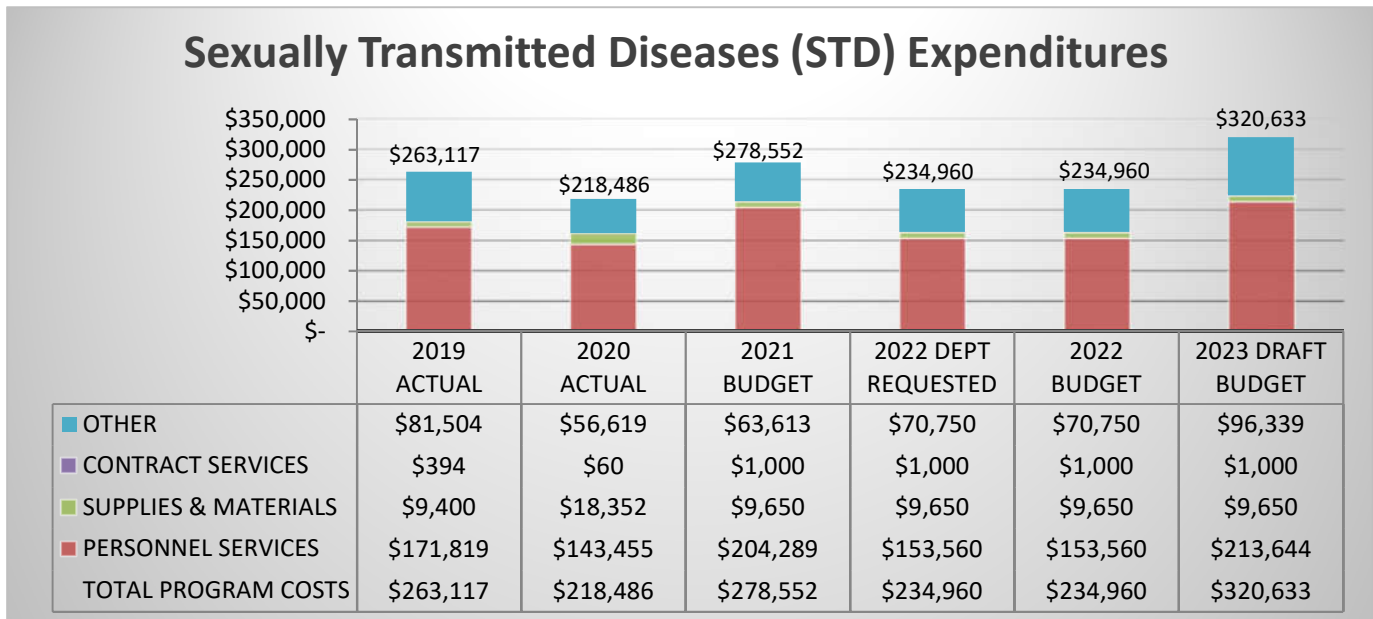
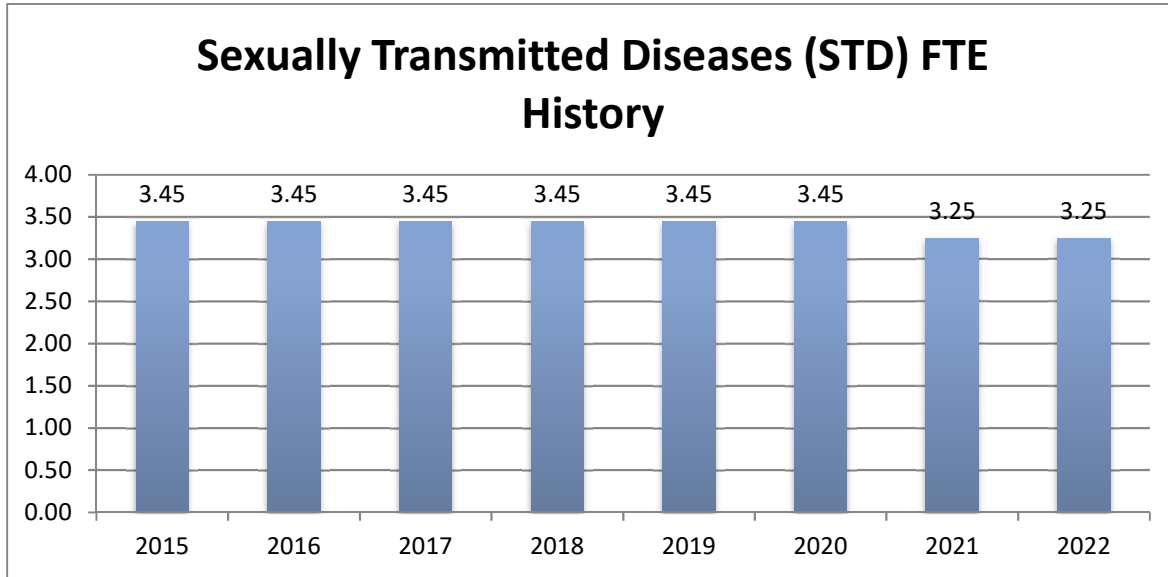
The goal of the Sexually Transmitted Disease Program is to decrease the incidence sexually transmitted infections and to decrease the morbidity associated with undetected and untreated STIs through diagnosis, treatment, contact follow-up, and education.

## Accomplishments

- ✓ Staff is kept up to date through web conferencing and STD/HIV Conferences.
- ✓ STD Clinic staff continues to act as resources for local health providers.
- ✓ Staff completed all required STD investigations and data entry as required by the MDHHS.
- ✓ A total of 241 cases of Gonorrhea and 917 cases of Chlamydia in Jackson County were reported through MDSS in FY 2019.
- ✓ A total of 854 clients were tested for HIV at the JCHD in FY 2019 (up from 683 in FY 2018 and 626 in FY 2017); three of which tested positive.
- ✓ During FY 2019 staff provided testing and STD education at events such as the Come Out for Your Health event organized by the Jackson Pride Center, the Pridefest event in downtown Jackson, and the Recovery Bistro at the Home of New Vision. Staff also presented topics such as best practices for testing and treatment of Sexually Transmitted Diseases for area medical providers, including an audience of Jackson Health Network practice managers.

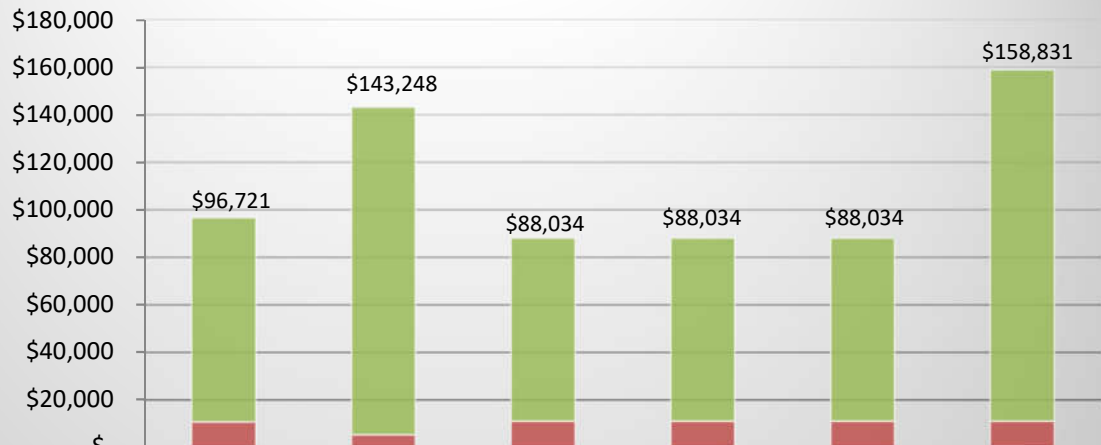
## Budget Adjustments

There are no significant budget adjustments to this program.



# Health Department

## Sexually Transmitted Diseases (STD) Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL      | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|------------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                        | \$11            | \$18             | \$-             | \$-                 | \$-             | \$-               |
| INTERGOVERNMENTAL            | \$85,911        | \$137,824        | \$77,034        | \$77,034            | \$77,034        | \$147,831         |
| CHARGES/FEES                 | \$10,799        | \$5,406          | \$11,000        | \$11,000            | \$11,000        | \$11,000          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$96,721</b> | <b>\$143,248</b> | <b>\$88,034</b> | <b>\$88,034</b>     | <b>\$88,034</b> | <b>\$158,831</b>  |

## Strategic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Gonorrhea case rates per 100,000                 | 76.0        | 132.0       | 150.0       | 191.0       | TBD         | TBD         |
| Chlamydia  | 538.0       | 574.0       | 572.0       | 457.4       | TBD         | TBD         |
| Syphilis (Primary)                               | 0.00        | 3.12        | 2.49        | 1.20        | TBD         | TBD         |
| **Statistics are reported on a fiscal year basis |             |             |             |             |             |             |

# Health Department

## Other Key Indicators

| Indicator  | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Clients examined at JCHD Clinic                      | 1459           | 1414           | 1493           | 858            | TBD            | TBD            |
| Number of positive Gonorrhea cases entered into MDSS | 123            | 212            | 241            | 306            | TBD            | TBD            |
| Number of positive Chlamydia cases entered into MDSS | 863            | 921            | 917            | 733            | TBD            | TBD            |
| Number of Syphilis Test Drawn in JCHD Clinic         | 349            | 449            | 348            | 200            | TBD            | TBD            |
| ** Statistics are reported on a fiscal year basis    |                |                |                |                |                |                |

# Infant Mortality & Prevention

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## Activities

The program strives to abstract and review all cases of infant death with the exception of cases under prosecution. An annual report is developed based on the collected data and recommendations for community action are made.

## Strategic Plan Impact

### ✓ **Healthy Community**

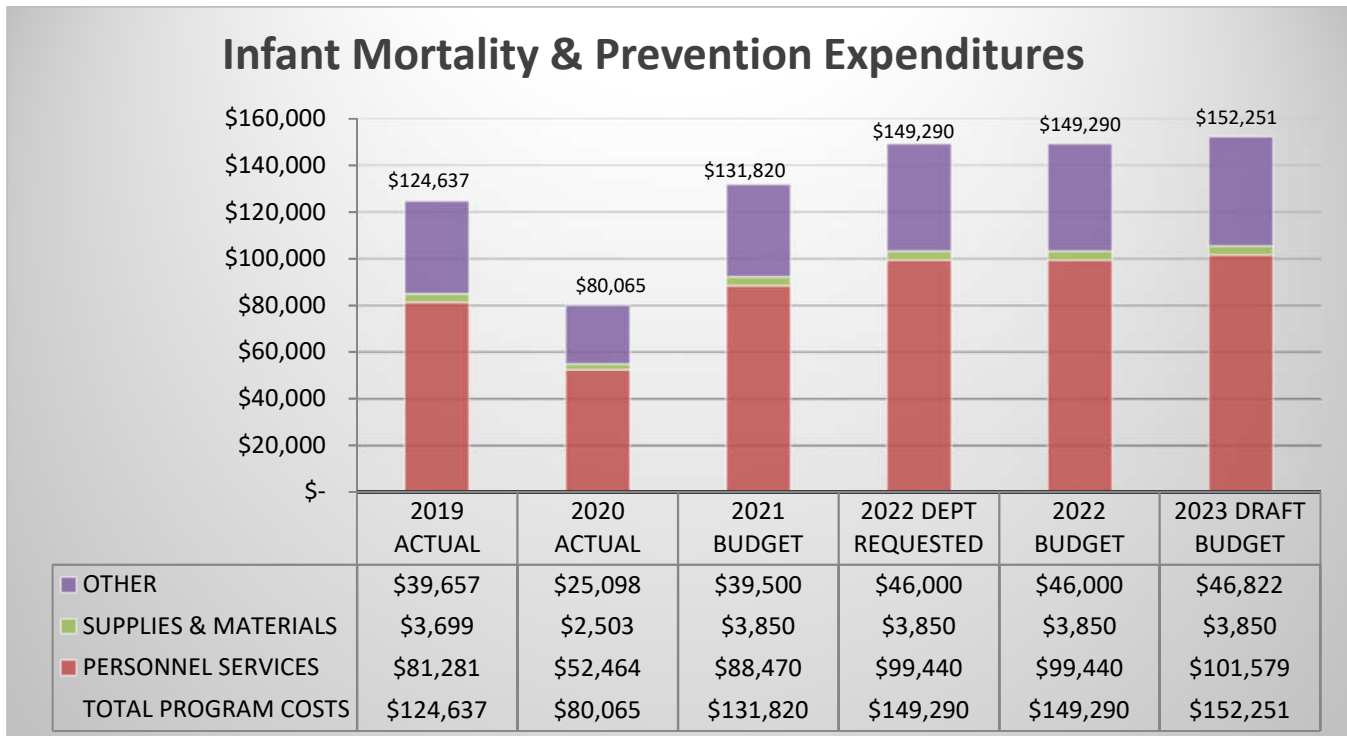
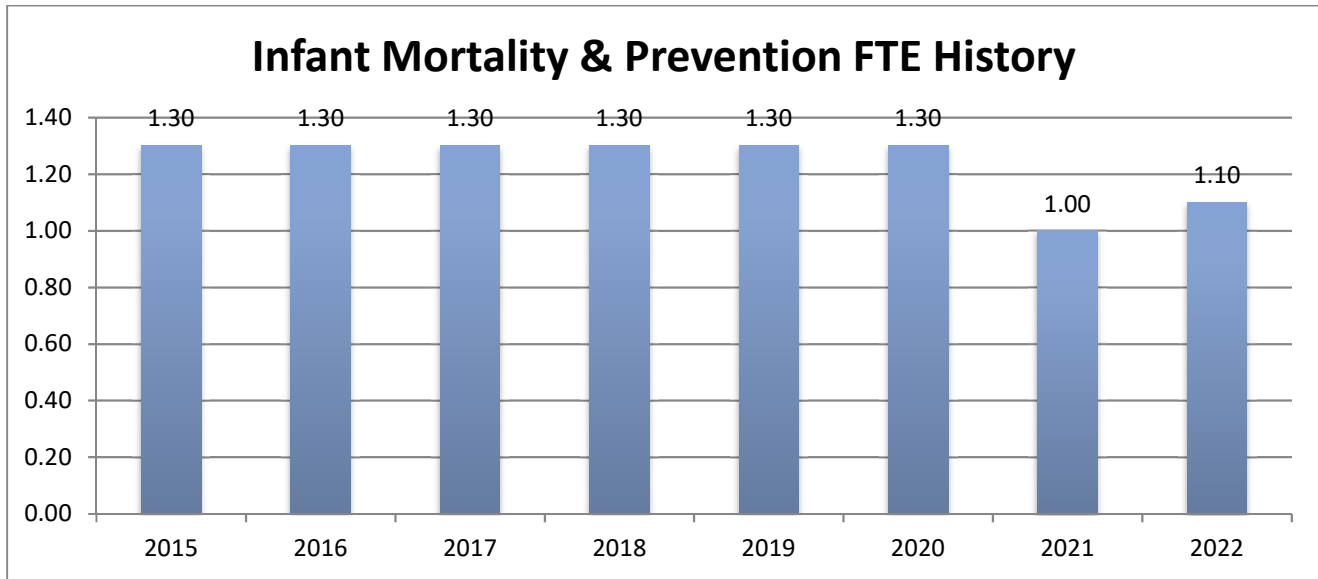
The goal of the Fetal Infant Mortality Review (FIMR) Program is to reduce the rate of infant mortality in Jackson County by identifying the social, cultural, economic, health, safety, and system factors contributing to infant death. It is charged with designing and implementing interventions that address these factors to improve community resources and service. It is a continuous cycle of improvement involving data gathering, case review, community action, and changes in community service systems.

## Accomplishments

- ✓ During FY 2019, the Jackson County FIMR team, consisting of representatives from multiple medical and social services agencies in the community, held 9 meetings and reviewed 10 infant deaths. The findings from these reviews provided critical information about factors contributing to poor birth outcomes and loss of infant life in the first year. Those findings were shared with the Maternal Child Health Action Health Team of the Health Improvement Organization driving systems level change in the work to decrease infant mortality rates in Jackson County.
- ✓ 2 bereavement support visits to parents who lost an infant were made by the FIMR public health nurse in FY 2019.
- ✓ Safe Sleep education presentations were provided to the community reaching over 737 individuals.
- ✓ 41 Pack-N-Play cribs were distributed in conjunction with safe sleep educational materials.
- ✓ 1740 infant sleep sacks with safe sleep messaging were distributed to infants born at Henry Ford Allegiance Health.
- ✓ 517 Safe Sleep brochures were distributed to a variety of organizations in the community.
- ✓ Distributed 50 grandparent safe sleep brochures

## Budget Adjustments

There are no significant budget adjustments to this program.



# Health Department

## Infant Mortality & Prevention Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| ■ INTERGOVERNMENTAL   | \$91,139    | \$88,189    | \$141,952   | \$92,679            | \$92,679    | \$92,679          |
| ■ CHARGES/FEES        | \$-         | \$-         | \$-         | \$-                 | \$-         | \$-               |
| TOTAL PROGRAM REVENUE | \$91,139    | \$88,189    | \$141,952   | \$92,679            | \$92,679    | \$92,679          |

## Strategic Outcomes

| Indicator   | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Jackson County Infant Death Rate/1,000 live births                          | 7.9         | 4.0         | 5.0         | pending     | TBD         | TBD         |
| Michigan Infant Death Rate/1,000 live births                                | 6.5         | 6.5         | 6.5         | pending     | TBD         | TBD         |
| Jackson County Infant Mortality Rate/1,000 live births (Three year average) | 7.9         | 7.3         | 7.5         | pending     | TBD         | TBD         |
| Michigan Infant Mortality Rate/1,000 live births (three year average)       | 6.6         | 6.5         | 6.5         | pending     | TBD         | TBD         |
|   |             |             |             |             |             |             |
|   |             |             |             |             |             |             |

## Other Key Indicators

| Indicator                | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2021<br>Target |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Nurse Bereavement Visits | 11             | 6              | 2              | 3              | TBD            | TBD            |
| Infant Deaths Reviewed   | 12             | 11             | 10             | 6              | TBD            | TBD            |

# Children's Special Health Care Services

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## Activities

The Public Health Nurses in Children's Special Health Care Services work with families with children having certain disabilities or chronic illnesses. Families are assisted in acquiring financial assistance for medical care, as well as providing advocacy and support. Care Coordination is also provided as needed.

## Strategic Plan Impact

### ✓ **Healthy Community**

The purpose of the CSHCS Program is to provide insurance for children with disabilities or chronic illnesses. The program provides advocacy, referrals, support, and care coordination services for the families.

## Accomplishments

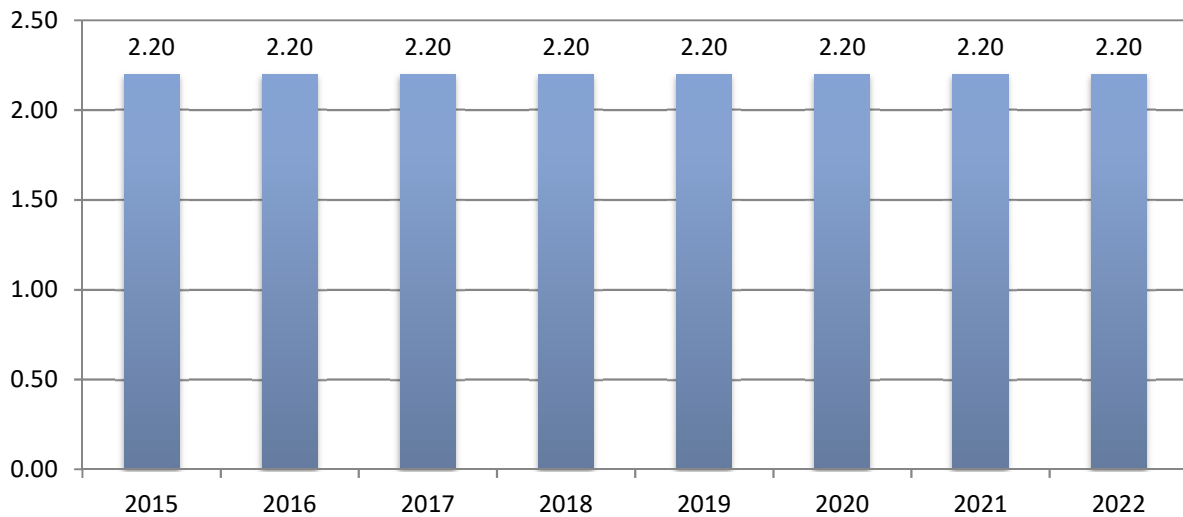
- ✓ The CSHCS team increased Plan of Care revenue by 55% this year (\$40,034 in FY2018 to \$62,233 in FY2019). 477 Plans of Care, 21 Care Coordination, and 2 Case Management visits were completed.
- ✓ CSHCS staff participated in outreach efforts and collaboration with agencies such as: Community Action Agency, Early Childhood Staff, American 1 Federal Credit Union's Kids Fest, Diabetes Walk (Juvenile Diabetes Research Foundation), Community Fair at Baker College, Regional meetings in Kalamazoo and Lansing, Jackson Community Baby Shower, Community Care Day, Interfaith Shelter, Reed Manor Community Living Room, Felician Children's Center, and Birthline.
- ✓ Presentations to increase knowledge of Children's Special Health Care Services took place for University of Michigan and Spring Arbor University nursing students, as well as Certified Nursing Assistant students at the Jackson Area Career Center.

## Budget Adjustments

There are no significant budget adjustments to this program.

# Health Department

## CSHCS Outreach & Advocacy FTE History



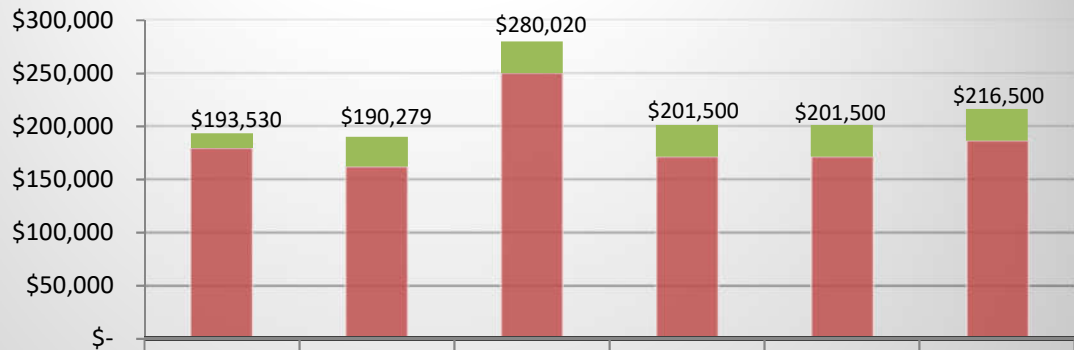
## Children's Special Health Care Services Expenditures



|                            | 2019<br>ACTUAL   | 2020<br>ACTUAL   | 2021<br>BUDGET   | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET   | 2023 DRAFT<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER                      | \$72,923         | \$58,562         | \$86,500         | \$67,500               | \$67,500         | \$68,500             |
| SUPPLIES & MATERIALS       | \$2,971          | \$2,442          | \$3,200          | \$3,200                | \$3,200          | \$3,200              |
| PERSONNEL SERVICES         | \$148,502        | \$151,598        | \$176,750        | \$144,600              | \$144,600        | \$145,308            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$224,396</b> | <b>\$212,602</b> | <b>\$266,450</b> | <b>\$215,300</b>       | <b>\$215,300</b> | <b>\$217,008</b>     |

# Health Department

## Children's Special Health Care Services Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| UNKNOWN_REV           | \$13,812    | \$28,133    | \$30,000    | \$30,000            | \$30,000    | \$30,000          |
| INTERGOVERNMENTAL     | \$179,718   | \$162,146   | \$250,020   | \$171,500           | \$171,500   | \$186,500         |
| TOTAL PROGRAM REVENUE | \$193,530   | \$190,279   | \$280,020   | \$201,500           | \$201,500   | \$216,500         |

## Strategic Outcomes

| Indicator  | 2017 Target | 2018 Target | 2019 Target | 2020 Target | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| <i>There are no strategic outcomes currently for this program.</i> |             |             |             |             |             |             |

## Other Key Indicators

| Indicator                                | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of individuals enrolled in CSHCS. | 749         | 754         | 764         | 763         | 760         | 760         |

*\*Stats based on fiscal year.*

## Hearing and Vision

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### Activities

Vision Technicians screen preschool and children in grades 1, 3, 5, 7, 9. Hearing Technicians screen preschool and Kindergarten and grades 2 and 4. Children not passing the first screening are retested. Medical referrals are made on those children who still exhibit problems on the second screening. Jackson County Health Department provides a free walk-in Hearing and Vision Clinic once a month throughout the school year and three times a week during the summer months.

### Strategic Plan Impact

✓ **Healthy Community**

The purpose of this program is to screen, identify and address hearing and vision problems early in a child's life before they can negatively impact school performance. The Public Health Code Act 368 of 1978 mandates annual hearing screening for grades preschool, kindergarten, 2nd and 4th and vision screening for grades preschool, 1st, 3rd, 5th, 7th and 9th.

### Accomplishments

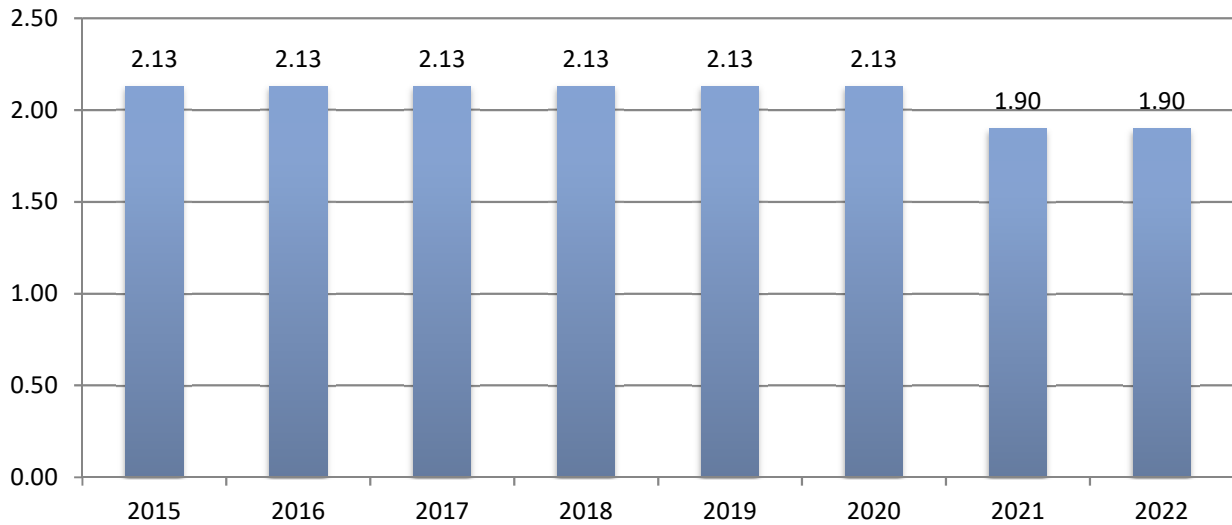
- ✓ how have failed the hearing screening process.
- ✓ Conducted on-site hearing and vision screening for all Head Start children in the County.
- ✓ 3% of children screened for hearing were referred to physicians for follow-up during SY 19/20.
- ✓ 16% of children screened for vision were referred to physicians for follow-up during SY 19/20.
- ✓ 42% of children referred for hearing were reported to have been seen by a physician during SY 19/20.
- ✓ 20% of children referred for vision were reported to have been seen by a physician during SY 19/20.

### Budget Adjustments

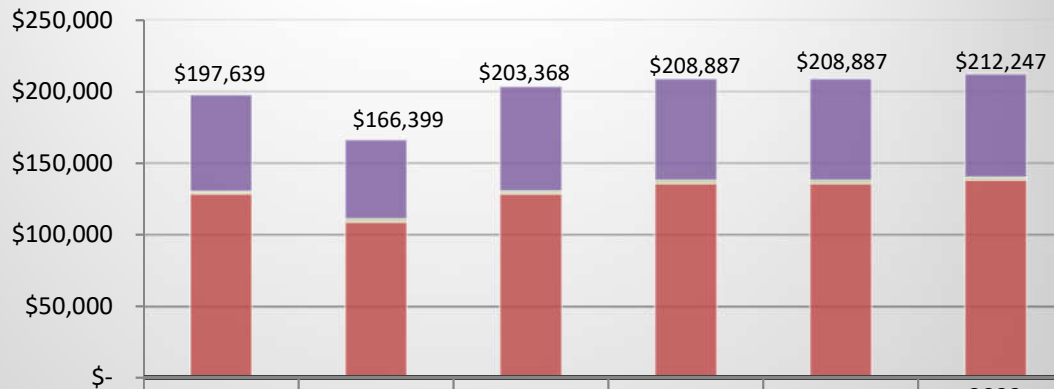
# Health Department

There are no significant budget adjustments to this program.

## Hearing & Vision FTE History



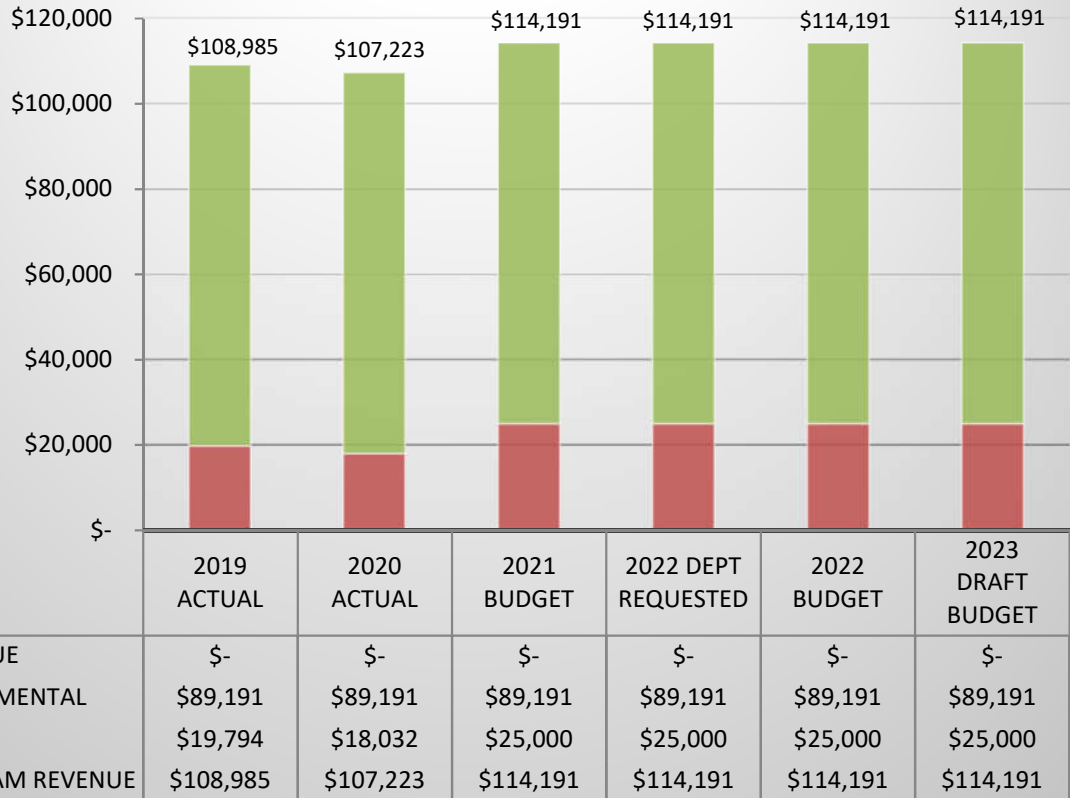
## Hearing & Vision Expenditures



|                            | 2019 ACTUAL      | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                      | \$67,462         | \$55,340         | \$72,761         | \$71,100            | \$71,100         | \$72,100          |
| SUPPLIES & MATERIALS       | \$1,505          | \$2,010          | \$1,850          | \$1,850             | \$1,850          | \$1,850           |
| PERSONNEL SERVICES         | \$128,672        | \$109,049        | \$128,757        | \$135,937           | \$135,937        | \$138,297         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$197,639</b> | <b>\$166,399</b> | <b>\$203,368</b> | <b>\$208,887</b>    | <b>\$208,887</b> | <b>\$212,247</b>  |

# Health Department

## Hearing & Vision Revenues



## Strategic Outcomes

| Indicator                           | 2017 Actual  | 2018 Actual  | 2019 Actual  | 2020 Actual  | 2021 Target  | 2022 Target  |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>SCHOOL YEAR*</b>                 | <b>16/17</b> | <b>17/18</b> | <b>18/19</b> | <b>19/20</b> | <b>20/21</b> | <b>21/22</b> |
| Hearing Referrals                   | 298          | 205          | 225          | 160          | 280          | 280          |
| Hearing Referrals Seen by Physician | 62           | 102          | 38           | 33           | 100          | 100          |
| Vision Referrals                    | 2,259        | 1,673        | 1,571        | 1,234        | 1,800        | 1,800        |
| Vision Referrals Seen by Physician  | 693          | 526          | 323          | 291          | 650          | 650          |

## Other Key Indicators

| Indicator                 | 2017 Actual  | 2018 Actual  | 2019 Actual  | 2020 Actual  | 2021 Target  | 2022 Target  |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>SCHOOL YEAR*</b>       | <b>16/17</b> | <b>17/18</b> | <b>18/19</b> | <b>19/20</b> | <b>20/21</b> | <b>21/22</b> |
| Hearing Screens Conducted | 7,549        | 7,383        | 6,922        | 4,929        | 7,600        | 7,600        |
| Vision Screens Conducted  | 10,776       | 10,144       | 10,149       | 7,969        | 10,500       | 10,500       |

\*Data based upon the school year instead of the calendar year.

# Medicaid Outreach and Advocacy

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## Activities

The Medicaid Outreach & Advocacy position provides a variety of outreach activities to individuals, schools, doctor offices, groups, and organizations in the community providing presentations, displays, educational materials and marketing incentives to increase awareness of Medicaid and Health Department services.

## Strategic Plan Impact

- ✓ **Healthy Community**

The purpose and goal of Medicaid Outreach is to provide education about, bring awareness to, and increase involvement in, Medicaid/Health Insurance and Health Department programs and services. This goal is achieved by providing a variety of outreach activities such as presentations, face to face education, marketing efforts, distribution of resources, and referrals to pertinent programs and services.

## Accomplishments

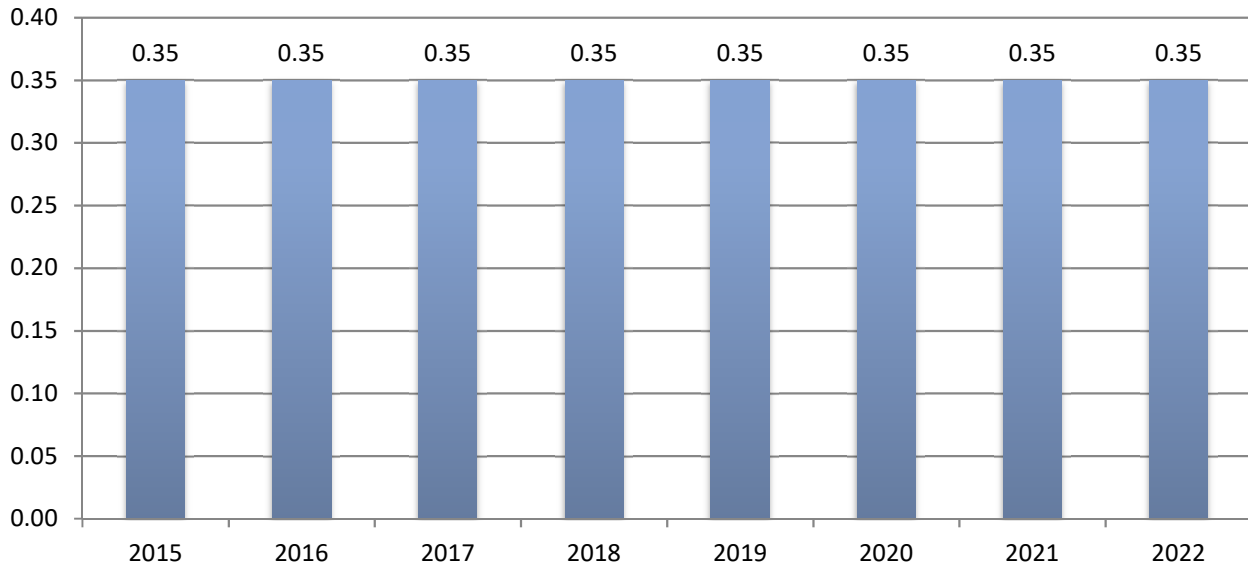
- ✓ Intervention strategies continue to prioritize the various population groups where the greatest amounts of disparities exist in both the City of Jackson as well as surrounding townships.
- ✓ The Department of Health and Human Services (DHHS) Worker currently housed on the ground level of the JCHD continues to work great with clients. She can provide immediate assistance and answer questions that come up with staff regarding Medicaid enrollments, benefits, reopening a case, case closures, dropping off information for a caseworker, etc.
- ✓ **(Note: This program was impacted by the COVID Pandemic, resulting in lower than expected numbers. Activities such a presentations, inperson meetings, displays / exhibits, etc. were canceled due to Executive Orders or MDHHS Recommendations. )**

## Budget Adjustments

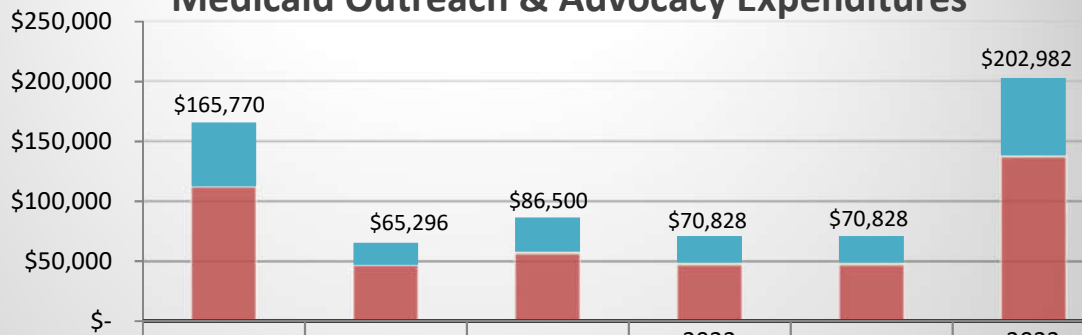
No budget adjustments for FY 2022.

# Health Department

## Medicaid Outreach & Advocacy FTE History



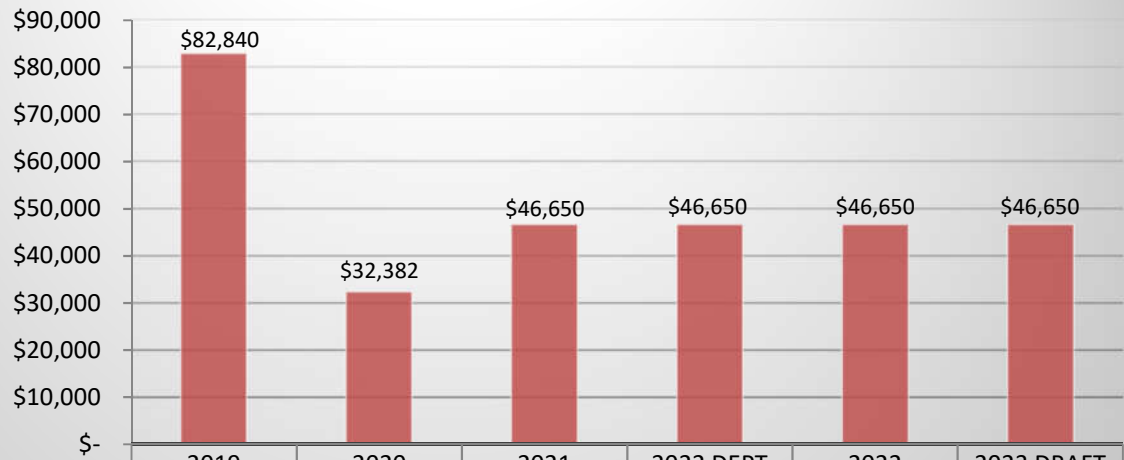
## Medicaid Outreach & Advocacy Expenditures



|                            | 2019 ACTUAL      | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUEST | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|------------------|-----------------|-----------------|-------------------|-----------------|-------------------|
| OTHER                      | \$53,514         | \$18,472        | \$28,700        | \$22,200          | \$22,200        | \$64,700          |
| CONTRACT SERVICES          | \$-              | \$-             | \$-             | \$-               | \$-             | \$-               |
| SUPPLIES & MATERIALS       | \$33             | \$-             | \$1,100         | \$1,100           | \$1,100         | \$1,100           |
| PERSONNEL SERVICES         | \$112,223        | \$46,824        | \$56,700        | \$47,528          | \$47,528        | \$137,182         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$165,770</b> | <b>\$65,296</b> | <b>\$86,500</b> | <b>\$70,828</b>   | <b>\$70,828</b> | <b>\$202,982</b>  |

# Health Department

## Medicaid Outreach & Advocacy Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| ■ INTERGOVERNMENTAL   | \$82,840    | \$32,382    | \$46,650    | \$46,650            | \$46,650    | \$46,650          |
| TOTAL PROGRAM REVENUE | \$82,840    | \$32,382    | \$46,650    | \$46,650            | \$46,650    | \$46,650          |

## Strategic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good. Source – National Citizen Survey Technical Report, Printed 2014,2016, 2017 | 47%         | 46%         | 45%         | 45%         | 45%         | 45%         |
| Percent of Jackson County adults that do not have healthcare coverage*   | 5%          | NA*         | NA*         | NA*         | NA*         | NA*         |
| Percent of Children without Health Insurance*  | 2%          | NA*         | NA*         | NA*         | NA*         | NA*         |

\*Based on data Health Improvement Organizations' Community Health Assessment 2017 Metric Report. Community Health Assessment conducted every three years. Next Survey data available in 2020.

# Health Department

## Other Key Indicators

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| *Families and individuals informed about programs and services. | 16,903         | 13,912         | 14,231         | 11,340         | 13,000         | 13,000         |
| *Clients referred to various programs and services.             | 3,860          | 2,785          | 2,448          | 2,010          | 2,000          | 2,000          |
| **Total Medicaid Health Plan enrollees                          | 28,878         | 29,176         | 28,440         | 29,082         | 29,000         | 29,000         |

\*Based on service data provided by staff and reported on timesheets

\*\*Based on Michigan Department of Health and Human Services Medicaid and Healthy Plan Enrollees for County Total

## Women, Infants, & Children (WIC)

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### Activities

Applicants must meet income and residential (State of MI) requirements to qualify for this supplemental nutrition program. Health assessments and nutrition education is provided quarterly to participants; individual counseling provided by Registered Dietitian for high-risk participants. Referrals made to MIHP, Early On, Head Start, JCHD Immunization Clinic, physicians, Medicaid, Child Protective Services (CPS), emergency food assistance (i.e. SNAP, food pantries, etc.), and other community resources as needed. WIC food benefits are issued on EBT (Electronic Benefits Transfer) cards. Breastfeeding education, promotion, and support provided to all pregnant and postpartum women. Community outreach is a program priority to grow enrollment and improve participation.

### Strategic Plan Impact

- ✓ **Healthy Community**  
WIC provides low-income women, infants and children (up to age 5) with nutrition education and supplemental foods to improve a family's overall health status. WIC also strives to reduce infant morbidity and mortality rates by encouraging early and optimal prenatal care, promoting and supporting breastfeeding, and making referrals to appropriate community agencies/resources.

### Accomplishments

- ✓ For FY 2019, the Jackson County WIC program maintained an average ongoing enrollment of 4,588 women, infants and children. Increased community outreach efforts continue to support these participants, with October 2018 showing an increased enrollment of 4,668.
- ✓ The Jackson County WIC program successfully completed their biennial WIC Management Evaluation, or State of Michigan WIC accreditation, with several new staff on board in August 2018. The WIC team was commended on clinic flow, outreach efforts, customer service, lab skills, and lab documentation (QA & QC). The next Management Evaluation is scheduled for August 2020.
- ✓ Two WIC Nutritionists attended a 45-hour CLS (Certified Lactation Specialist) course in 2018 to expand our team of breastfeeding support professionals. Both successfully completed the course, passed their final exam, and honorably earned the CLS credential. In addition to a Registered Dietitian who already held a CLC (Certified Lactation Counselor) credential, WIC now has three professionals on staff available to assist mothers with breastfeeding issues.

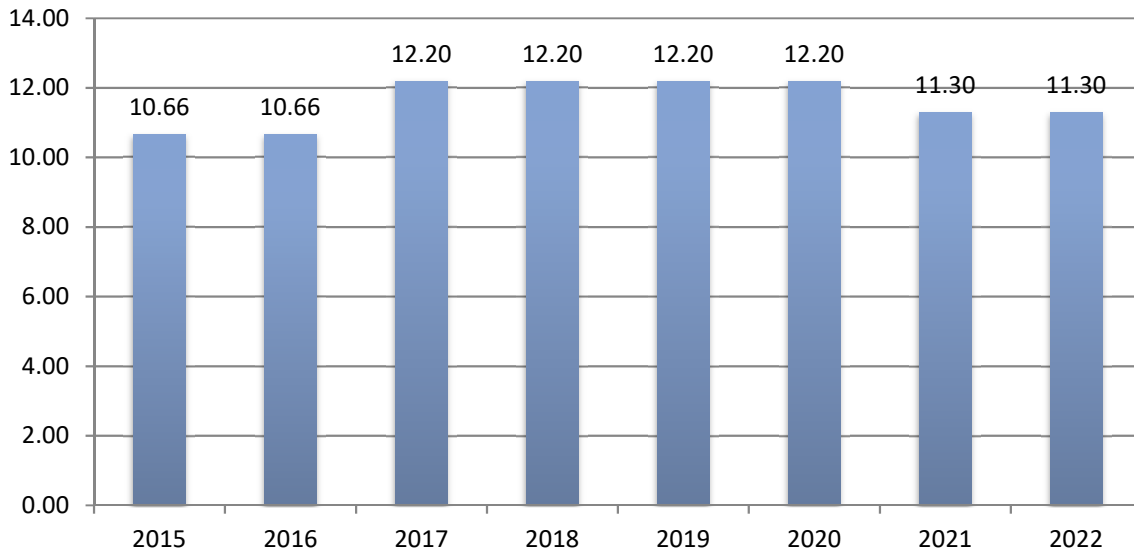
- ✓ During Breastfeeding Awareness Month, August 2019, the Jackson County WIC program celebrated breastfeeding families of Jackson County by creating a private “Mothers’ Nursing Room” at the Jackson County Fair. The Fair Manager graciously provided the space, and our WIC Breastfeeding Peer Counselors maintained the room daily, keeping water and snacks handy for moms who were breastfeeding or pumping. All babies were welcome, breastfeeding or not, as a baby changing station was also on site. Positive feedback on social media and verbal appreciation was received all week, and we hope to continue to provide this opportunity for breastfeeding moms and babies for years to come.
- ✓ Project Fresh, a special WIC summer program offering coupons for fresh fruits and vegetables from local farmers, had a coupon redemption rate of 52.47% for Summer 2019, down from 55.21% in Summer 2018. A total of 308 coupon booklets were issued to Jackson County WIC families in an effort to increase fruit and vegetable consumption. For Summer 2020, Jackson WIC is expected to receive 317 coupon booklets.
- ✓ For FY 2019, 822 children were lead screened in WIC, with the target age being 1-3 years. Jackson County WIC has continued to incorporate child lead screenings into daily clinic services in attempt to increase the number of lead-screened children in our county. Children with elevated lead levels are referred to the Children’s Special Health Care program nurse for follow-up.
- ✓ WIC participants in Jackson County spent \$2,382,749 in total food dollars at local vendors during FY 2019. This demonstrates what a substantial impact the WIC program not only has on our participants, but also our community.

## **Budget Adjustments**

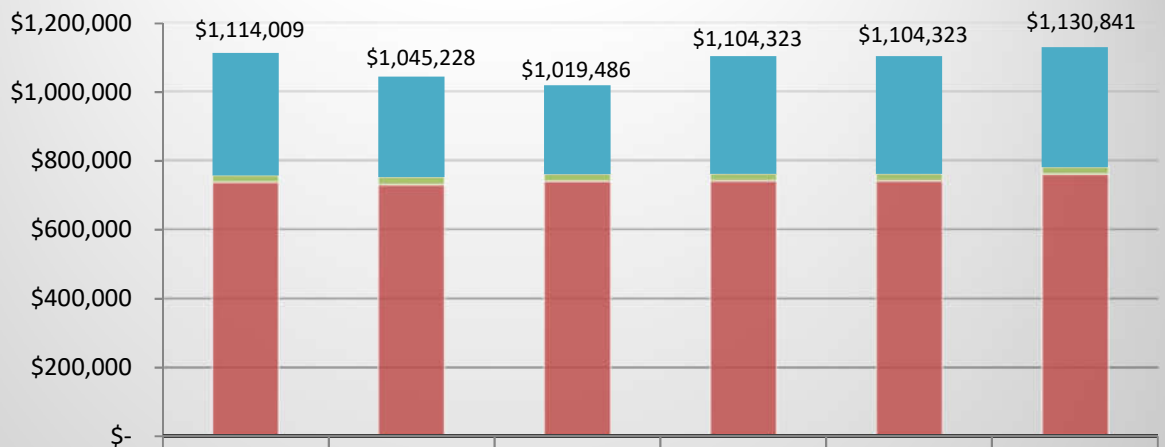
For FY 2021, there is a reduction in FTEs for the WIC program in order to help reduce costs.

# Health Department

## Women, Infants, & Children (WIC) FTE History



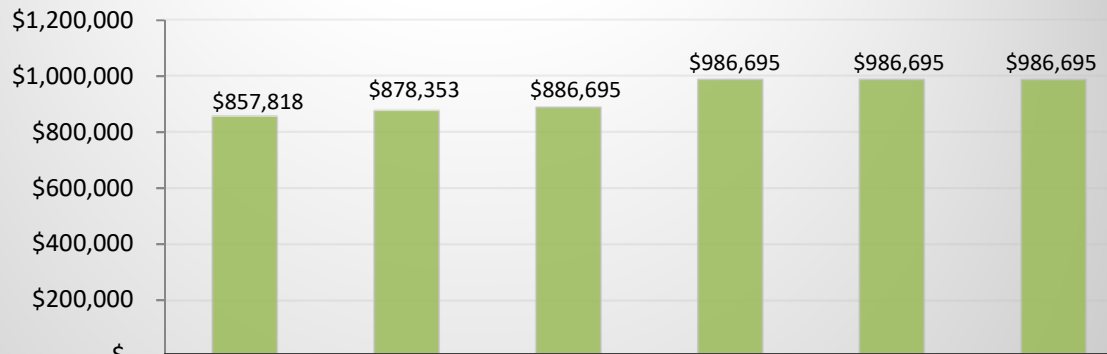
## Women, Infants & Children (WIC) Expenditures



|                            | 2019 ACTUAL        | 2020 ACTUAL        | 2021 BUDGET        | 2022 DEPT REQUESTED | 2022 BUDGET        | 2023 DRAFT BUDGET  |
|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| OTHER                      | \$356,183          | \$292,690          | \$258,406          | \$342,180           | \$342,180          | \$349,180          |
| CONTRACT SERVICES          | \$-                | \$-                | \$-                | \$-                 | \$-                | \$-                |
| SUPPLIES & MATERIALS       | \$20,295           | \$22,962           | \$21,500           | \$21,500            | \$21,500           | \$21,500           |
| PERSONNEL SERVICES         | \$737,531          | \$729,576          | \$739,580          | \$740,643           | \$740,643          | \$760,161          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$1,114,009</b> | <b>\$1,045,228</b> | <b>\$1,019,486</b> | <b>\$1,104,323</b>  | <b>\$1,104,323</b> | <b>\$1,130,841</b> |

# Health Department

## Women, Infants & Children (WIC) Revenues



|                              | 2019 ACTUAL      | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|------------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                        | \$210            | \$240            | \$-              | \$-                 | \$-              | \$-               |
| INTERGOVERNMENTAL            | \$853,419        | \$876,695        | \$876,695        | \$976,695           | \$976,695        | \$976,695         |
| CHARGES/FEES                 | \$4,189          | \$1,418          | \$10,000         | \$10,000            | \$10,000         | \$10,000          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$857,818</b> | <b>\$878,353</b> | <b>\$886,695</b> | <b>\$986,695</b>    | <b>\$986,695</b> | <b>\$986,695</b>  |

## Strategic Outcomes

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>WIC impacts the community's health status by reducing chronic disease rates and other negative health indicators, as well as increasing positive health indicators.</b> |             |             |             |             |             |             |
| Breastfeeding Initiation (Ever Breastfed)  | 70.5%       | 72.7%       | 73.7%       | 68.0%       | 77.0%       | 77.0%       |
| Childhood Anemia   | 25.2%       | 21.1%       | 19.1%       | 18.0%       | 15.0%       | 15.0%       |
| Childhood Obesity (≥ 2yrs; ≥ 95 <sup>th</sup> %)   | 16.5%       | 15.0%       | 14.6%       | 14.0%       | 13.0%       | 13.0%       |
| Total Lead Screened WIC Children (target ages 1-3)   | 855         | 593         | 822         | 825         | 830         | 830         |
| Prenatal Care - First Trimester Enrollment   | 84.7%       | 88.1%       | 88.4%       | 90.0%       | 92.0%       | 92.0%       |
| Prenatal Care - No Prenatal Care   | 8.2%        | 5.7%        | 5.5%        | 5.0%        | 4.0%        | 4.0%        |

# Health Department

## Other Key Indicators

| Indicator                              | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Average Client Enrollment per Month    | 5,150          | 4,620          | 4,588          | 4,411          | 4,525          | 4,525          |
| Average Client Participation per Month | 4,615          | 4,078          | 4,030          | 4,154          | 4,425          | 4,425          |

# WIC Breastfeeding Peer Counselors

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## Activities

Funded by the State of Michigan WIC Program, this mom-to-mom support program was implemented in Jackson County in May 2015. Two part-time breastfeeding peer counselors provide breastfeeding promotion and support to pregnant and breastfeeding WIC clients, in an effort to improve breastfeeding initiation, duration, and exclusivity (no infant formula) rates.

## Accomplishments

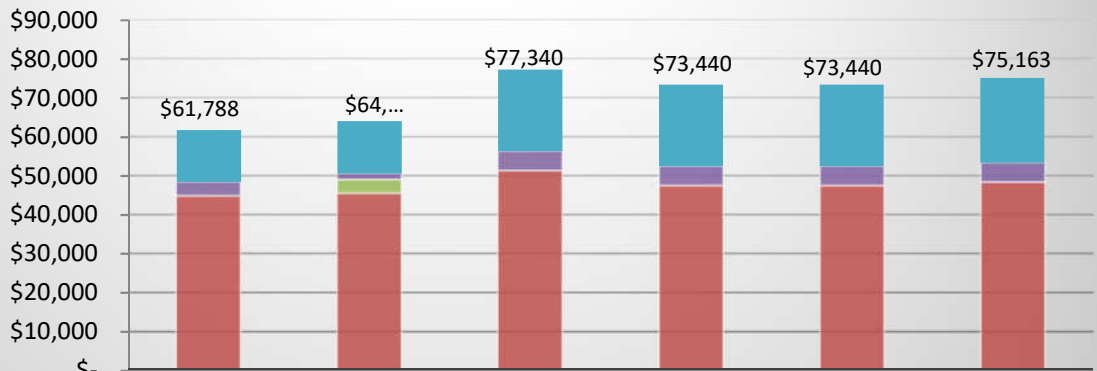
- ✓ In FY 2019, WIC Breastfeeding Peer Counselors had an average of 57 one-on-one client contacts per month with pregnant and postpartum breastfeeding WIC mothers.
- ✓ WIC Breastfeeding Peer Counselors team teach WIC breastfeeding education class with WIC Registered Dietitians. An average of 11 WIC mothers attended class each month in 2019. (Class size ranges from 2-6 clients per class, depending on show rate. Class is generally held twice a week.)
- ✓ Breastfeeding Peer Counselors attended several trainings/conferences throughout 2019, including State WIC Breastfeeding Peer Updates, the annual MALC (Michigan Association of Lactation Consultants) Conference, MiBFN (Michigan Breastfeeding Network) meetings, and other various breastfeeding counseling skills development/enhancement trainings.
- ✓ Both Breastfeeding Peer Counselors sit on the local Jackson County Breastfeeding Coalition, and assisted with promotion and organization of several community breastfeeding events throughout 2019.
- ✓ In January 2019, breastfeeding initiation rates for WIC babies rose to 73.68%, up from 70.32% in January of 2018. WIC Breastfeeding Peer Counselors have continued to put forth the effort to further increase that rate for 2020, as well as to improve the breastfeeding duration rates in our county.

## Budget Adjustments

No budget adjustments for FY 2021.

# Health Department

## Breastfeeding Peer Counseling Expenditures



|                            | 2019<br>ACTUAL  | 2020<br>ACTUAL  | 2021<br>BUDGET  | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET  | 2023 DRAFT<br>BUDGET |
|----------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER                      | \$13,363        | \$13,515        | \$21,000        | \$21,000               | \$21,000        | \$21,775             |
| CONTRACTUAL SERVICES       | \$3,626         | \$1,538         | \$5,000         | \$5,000                | \$5,000         | \$5,000              |
| SUPPLIES & MATERIALS       | \$-             | \$3,557         | \$-             | \$-                    | \$-             | \$-                  |
| PERSONNEL SERVICES         | \$44,799        | \$45,469        | \$51,340        | \$47,440               | \$47,440        | \$48,388             |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$61,788</b> | <b>\$64,079</b> | <b>\$77,340</b> | <b>\$73,440</b>        | <b>\$73,440</b> | <b>\$75,163</b>      |

## Breastfeeding Peer Counseling Revenues



|                              | 2019<br>ACTUAL  | 2020<br>ACTUAL  | 2021<br>BUDGET  | 2022 DEPT<br>REQUESTED | 2022<br>BUDGET  | 2023 DRAFT<br>BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| INTERGOVERNMENTAL            | \$50,000        | \$50,000        | \$50,000        | \$50,000               | \$50,000        | \$77,386             |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b>        | <b>\$50,000</b> | <b>\$77,386</b>      |

# Soil Erosion & Sedimentation Control

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## Activities

Soil Erosion & Sedimentation Control is a state and federal mandated program. The Jackson County Health Department Issues Soil Erosion and Sedimentation Control Permits and conducts inspections in accordance with Part 91 of the Natural Resources & Environmental Protection Act. Enforcement measures, such as Cease and Desist Orders, are issued as needed. Consultations with clients concerning erosion control techniques are conducted regularly.

## Strategic Plan Impact

### ✓ **Healthy Community**

By operating the Soil Erosion and Sedimentation Control program in accordance with Part 91 of the Natural Resources and Environmental Protection Act, this program helps ensure that our lakes, rivers and streams are protected from sediment runoff; thus, allowing our citizens to enjoy our natural resources to their full benefit. In addition to the protection of our water resources, this program also minimizes the wind driven transport of valuable fertile topsoil by both natural and man-made activities to the landscape.

## Accomplishments

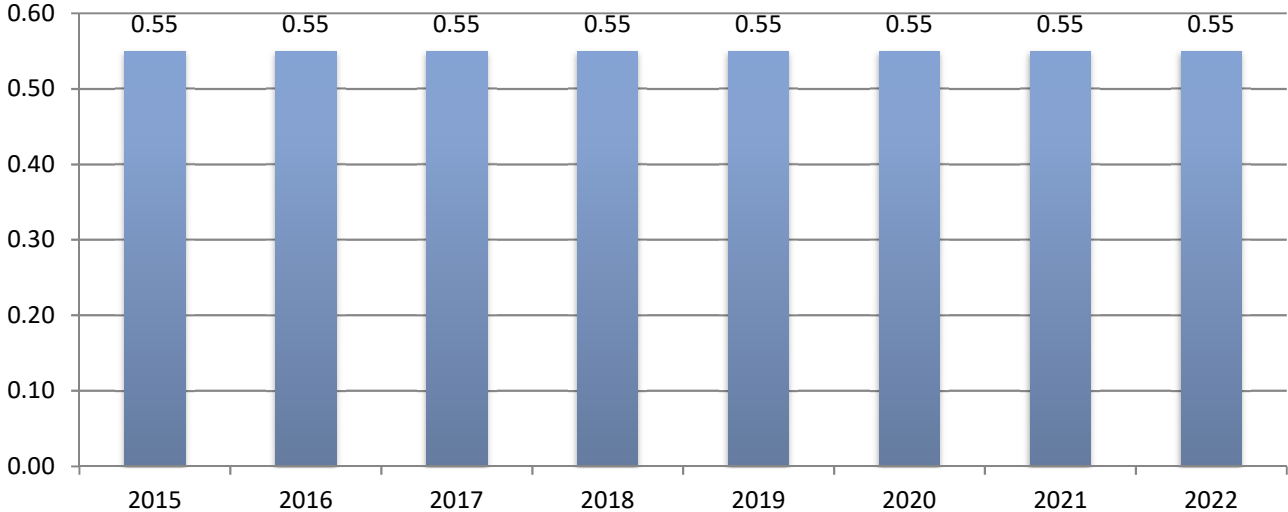
- ✓ The Jackson County Health Department has operated the Soil Erosion and Sedimentation Control program since 2008. The program has been able to protect the natural environment and minimize external public costs from erosion and sedimentation effects down in Jackson County. Nationwide, it is estimated that tens of billions of dollars are spent every year correcting the effects of soil erosion and sedimentation. The continued implementation of the Soil Erosion and Sedimentation Control program in Jackson County will benefit every citizen and have a positive effect upon businesses that rely upon a healthy environment.
- ✓ Two Environmental Health Sanitarians were re-certified as Soil Erosion Inspectors by the Michigan Department of Environmental Quality, ensuring the program could continue unabated.

## Budget Adjustments

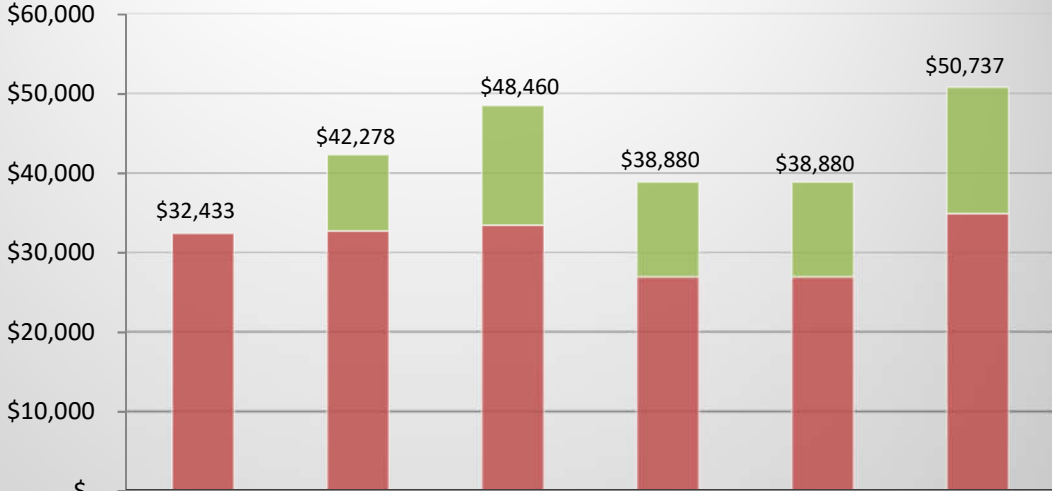
There are no significant budget adjustments to this program.

# Health Department

## Soil Erosion FTE History



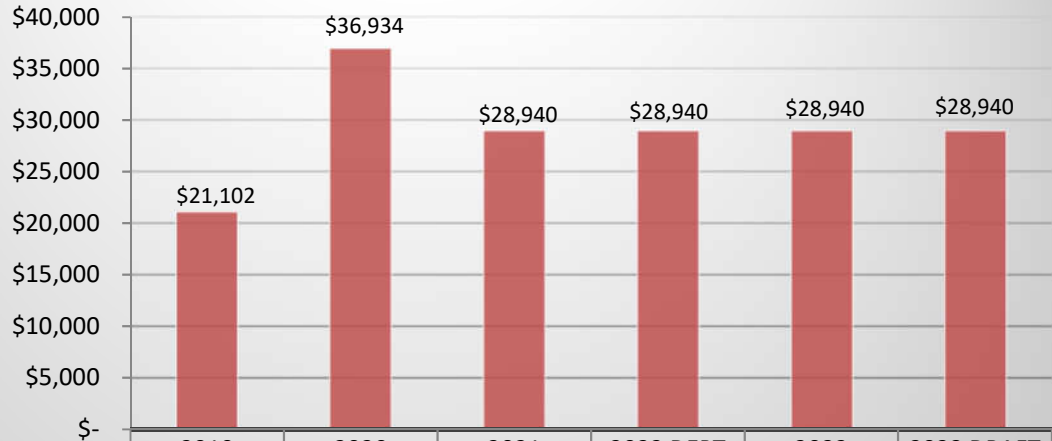
## Soil Erosion Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$-             | \$9,542         | \$15,000        | \$12,000            | \$12,000        | \$15,800          |
| PERSONNEL SERVICES         | \$32,433        | \$32,736        | \$33,460        | \$26,880            | \$26,880        | \$34,937          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$32,433</b> | <b>\$42,278</b> | <b>\$48,460</b> | <b>\$38,880</b>     | <b>\$38,880</b> | <b>\$50,737</b>   |

# Health Department

## Soil Erosion Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                        | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| INTEREST & RENTALS           | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| CHARGES/FEES                 | \$21,102        | \$36,934        | \$28,940        | \$28,940            | \$28,940        | \$28,940          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$21,102</b> | <b>\$36,934</b> | <b>\$28,940</b> | <b>\$28,940</b>     | <b>\$28,940</b> | <b>\$28,940</b>   |

## Strategic Outcomes

| Indicator  | 2017 Target | 2018 Target | 2019 Target | 2020 Target | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| <i>There are no strategic outcomes currently for this program.</i> |             |             |             |             |             |             |

## Other Key Indicators

| Indicator                   | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Soil Erosion Permits Issued | 97          | 98          | 106         | 103         | 110         | 110         |

## AIDS Counseling

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### Activities

Confidential counseling and testing is provided in a clinic setting. Personal risk assessments for HIV are also done in the TB and STD Clinics. Counseling includes education intended to reduce or eliminate high risk behaviors. The goal is that all clients tested for HIV receive post-test counseling. The certified nurse counselor assists HIV positive clients with partner counseling and referral services (PCRS) and medical and/or social needs referrals as needed.

### Strategic Plan Impact

✓ **Healthy Community**

The goal of the HIV/AIDS Program is to provide professional, confidential counseling and testing of clients in an effort to decrease the morbidity associated with undiagnosed HIV disease. Counseling is also done to educate clients in risk reduction measures to prevent the potential exposure to HIV and therefore the transmission of the disease.

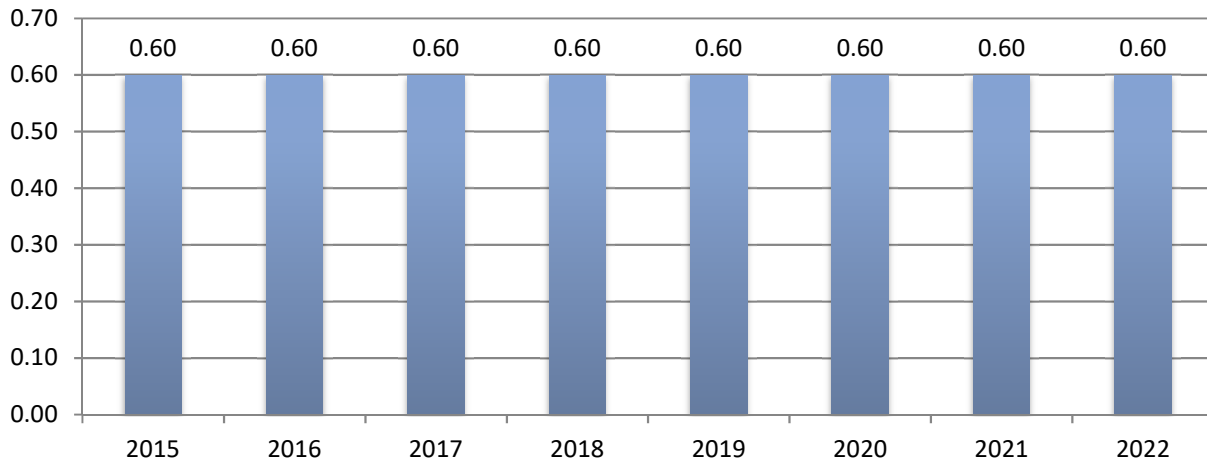
### Accomplishments

- ✓ JCHD nurses provided HIV testing and counseling to 854 people during FY2019. Three new HIV cases were identified and linked to care as a result.
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Participation in community events and collaboration with partnering agencies for the purpose of education, distribution of condoms, and/or onsite testing is critical to reaching the goals of Clinical Health Services. Over the past year our staff have participated in events such as the Come Out for Your Health event organized by the Jackson Pride Center, the Pridefest event in downtown Jackson, the Recovery Bistro at the Home of New Vision.

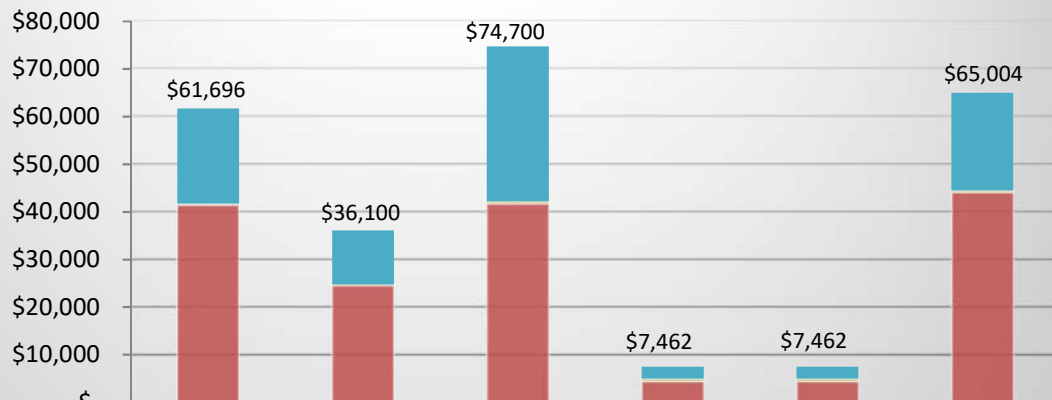
### Budget Adjustments

There are no significant budget adjustments to this program.

## AIDS Counseling & Testing FTE History



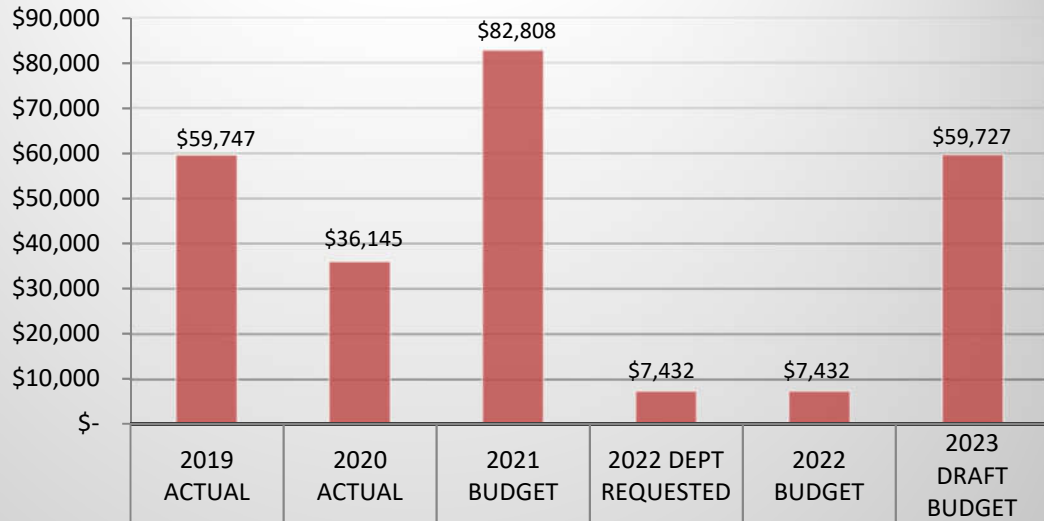
## AIDS Counseling & Testing Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET    | 2023 DRAFT BUDGET |
|----------------------------|-----------------|-----------------|-----------------|---------------------|----------------|-------------------|
| OTHER                      | \$19,962        | \$11,343        | \$32,500        | \$2,500             | \$2,500        | \$20,500          |
| CONTRACT SERVICES          | \$217           | \$-             | \$-             | \$-                 | \$-            | \$-               |
| SUPPLIES & MATERIALS       | \$89            | \$208           | \$500           | \$500               | \$500          | \$500             |
| PERSONNEL SERVICES         | \$41,428        | \$24,549        | \$41,700        | \$4,462             | \$4,462        | \$44,004          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$61,696</b> | <b>\$36,100</b> | <b>\$74,700</b> | <b>\$7,462</b>      | <b>\$7,462</b> | <b>\$65,004</b>   |

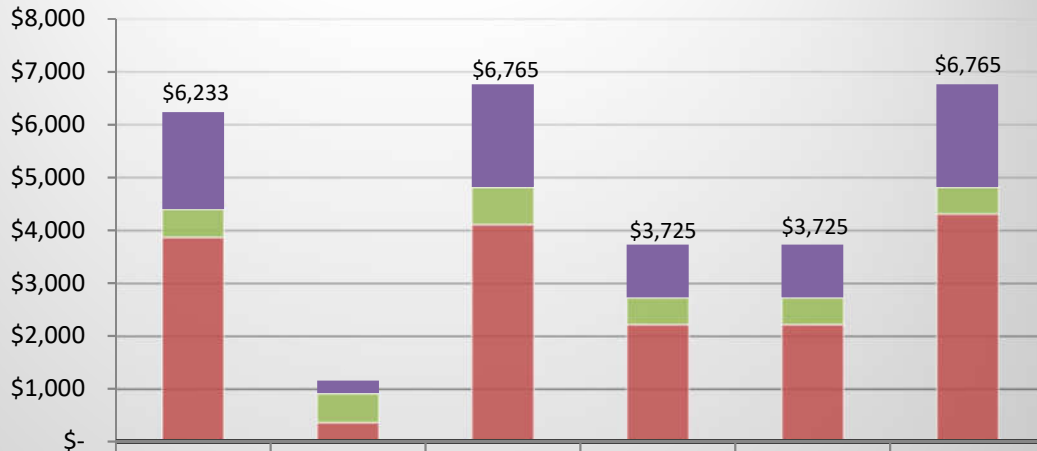
# Health Department

## AIDS Counseling & Testing Revenues



|                              |                 |                 |                 |                |                |                 |
|------------------------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|
| OTHER                        | \$20            | \$45            | \$-             | \$-            | \$-            | \$-             |
| INTERGOVERNMENTAL            | \$59,727        | \$36,100        | \$82,808        | \$7,432        | \$7,432        | \$59,727        |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$59,747</b> | <b>\$36,145</b> | <b>\$82,808</b> | <b>\$7,432</b> | <b>\$7,432</b> | <b>\$59,727</b> |

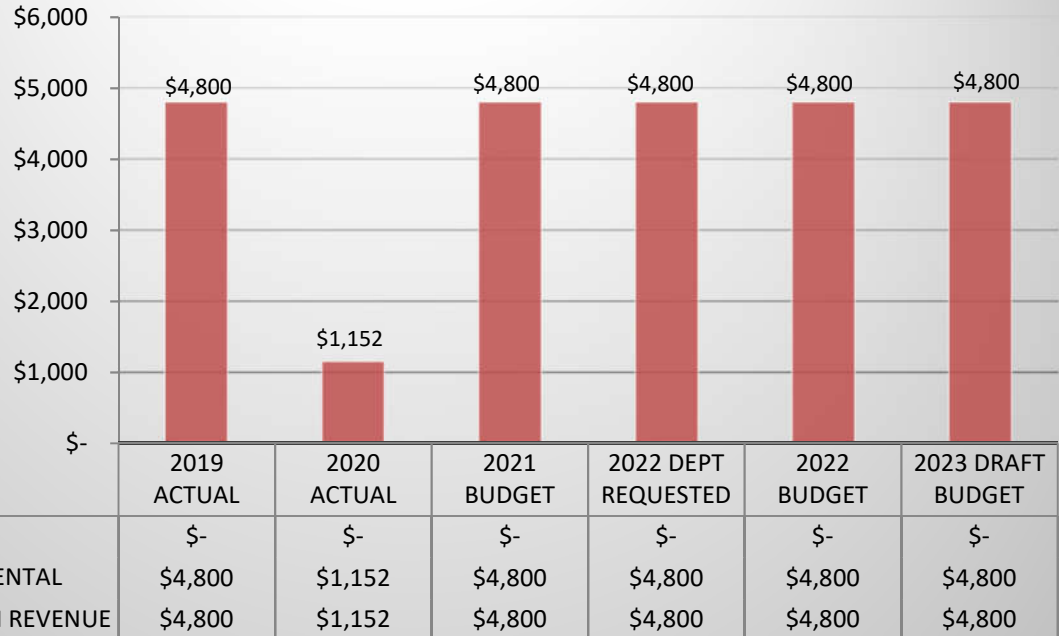
## HIV Data To Care Expenditures



|                            |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| OTHER EXPENSES             | \$1,831        | \$234          | \$1,950        | \$1,000        | \$1,000        | \$1,950        |
| SUPPLIES & MATERIALS       | \$529          | \$550          | \$700          | \$500          | \$500          | \$500          |
| PERSONNEL SERVICES         | \$3,873        | \$368          | \$4,115        | \$2,225        | \$2,225        | \$4,315        |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$6,233</b> | <b>\$1,152</b> | <b>\$6,765</b> | <b>\$3,725</b> | <b>\$3,725</b> | <b>\$6,765</b> |

# Health Department

## HIV Data To Care Revenues



## Strategic Outcomes

| Indicator   | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| HIV Prevalence Rates for Jackson County.<br>**        | 136.3       | 117.2       | 200.0       | TBD         | TBD         | TBD         |
| ** Numbers do not reflect statistics from the prison. |             |             |             |             |             |             |

## Other Key Indicators

| Indicator                            | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Clients Counseled and Tested for HIV | 626         | 683         | 854         | 719         | 900         | 900         |
| HIV New Cases                        | 8           | 3           | 3           | TBD         | TBD         | TBD         |

# Immunization Action Plan

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## Activities

Coordination of a multitude of activities aimed at increasing early childhood immunizations, i.e. teleconferences, MCIR User Group meetings, and school/daycare/preschool in-services and waiver education sessions for parents who choose to waive vaccines for their children. Participants of these activities are health care professionals, health department immunization staff, provider office staff who treat daycare/preschool and school age children and parents/guardians.

## Strategic Plan Impact

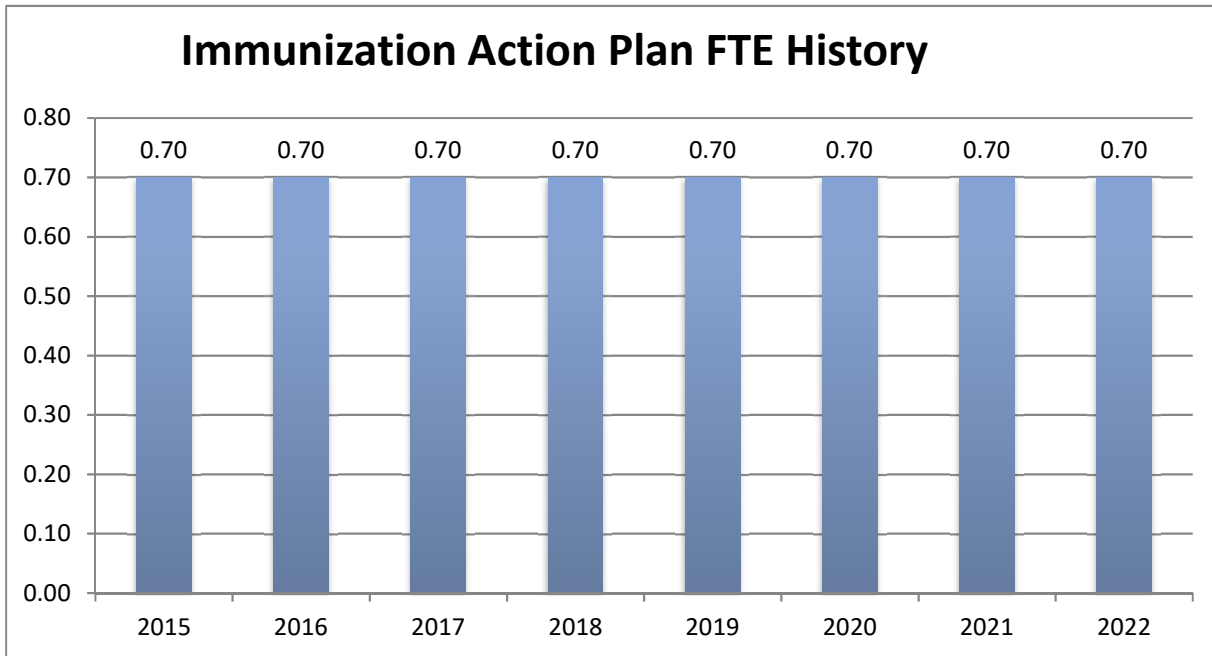
- ✓ **Healthy Community**
- ✓ The goal of the Immunization Action Plan is to increase the public's knowledge of vaccine-preventable diseases and of the available, respective vaccines. With increased knowledge, it is therefore the goal to increase immunization rates across the lifespan, to help prevent communicable diseases.

## Accomplishments

- ✓ Community immunization education efforts have expanded to include service organizations, prenatal classes, middle and high school orientations, kindergarten round-ups, health fairs, immunization reporting staff at schools, immunization reporting staff at licensed childcare facilities, the Intermediate School District, etc.
- ✓ Worked extensively with school personnel regarding school compliance for immunization of all new school entrants, kindergarten and 7<sup>th</sup> grade assessment.
- ✓ Utilized social media to distribute educational messages regarding the benefits of vaccination and the risks of disease.
- ✓ JCHD continued to utilize the VAKS program (Vaccine Adherence in Kids) in an effort to provide outreach to families whose children were behind in immunizations. Letters were mailed and phone calls were made to these families whose children were behind in immunizations, encouraging them to contact the health department or their provider to make sure their children were protected from vaccine-preventable diseases. Approximately 4000 letters were sent and phone calls were made from October 1<sup>st</sup>, 2018 to September 30<sup>th</sup>, 2019.

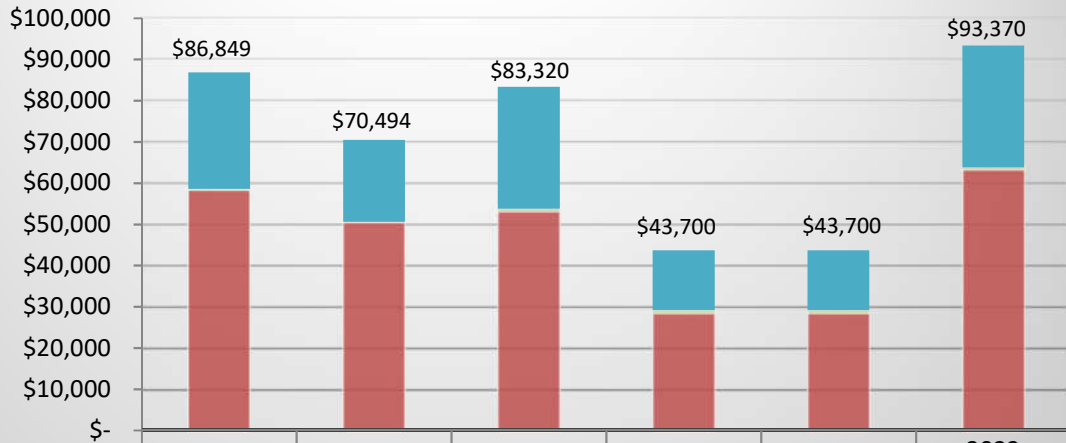
### Budget Adjustments

There are no significant budget adjustments to this program.



# Health Department

## Immunization Action Plan Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$28,286        | \$19,882        | \$29,550        | \$14,550            | \$14,550        | \$29,550          |
| CONTRACT SERVICES          | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| SUPPLIES & MATERIALS       | \$225           | \$77            | \$600           | \$600               | \$600           | \$600             |
| PERSONNEL SERVICES         | \$58,338        | \$50,535        | \$53,170        | \$28,550            | \$28,550        | \$63,220          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$86,849</b> | <b>\$70,494</b> | <b>\$83,320</b> | <b>\$43,700</b>     | <b>\$43,700</b> | <b>\$93,370</b>   |

## Immunization Action Plan Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| INTERGOVERNMENTAL            | \$71,220        | \$70,495        | \$71,365        | \$43,700            | \$43,700        | \$71,365          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$71,220</b> | <b>\$70,495</b> | <b>\$71,365</b> | <b>\$43,700</b>     | <b>\$43,700</b> | <b>\$71,365</b>   |

# Health Department

## Strategic Outcomes

| <u>Indicator</u>  | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Actual</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Jackson County children ages 19-36 months adequately immunized. | 74%                    | 73%                    | 75%                    | 76%                    | 77%                    | 77%                    |
| Jackson County children ages 13-15 years adequately immunized.  | 86%                    | 86%                    | 83%                    | 85%                    | 87%                    | 87%                    |

## Other Key Indicators

| <u>Indicator</u>                               | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Actual</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Immunization Outreach Sessions and Conferences | 27                     | 20                     | 33                     | 35                     | 37                     | 37                     |

# Empowering Youth Today Program

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## Activities

The JCHD Empowering Youth Today Program (EYT), formally known as the Abstinence Program, provides school based intervention and after school /summer interventions to 10-15 year old City of Jackson youth. These interventions educate youth and parents about the health risks with early initiation of risky behaviors including sexual activity, use of refusal, communication, and decision making skills, the importance of goal setting, recognizing unhealthy relationships, and increase parent/child communication about risky behaviors. The JCHD Empowering Youth Today Program utilizes the Jackson Teen Pregnancy Prevention Initiative (TPPI) as its Advisory Committee to focus on youth empowerment programming and related issues in our community. Lastly, the program provides resources and information on teen pregnancy, abstinence, STD's, goal setting, healthy relationships, and related topics to the community at large.

## Strategic Plan Impact

### ✓ **Healthy Community**

The goal of the JCHD EYT Program is ultimately to reduce the rate of teen pregnancy and sexually transmitted diseases among youth of Jackson County. This goal will be achieved by providing intense intervention through school based and after school/summer programming.

## Accomplishments

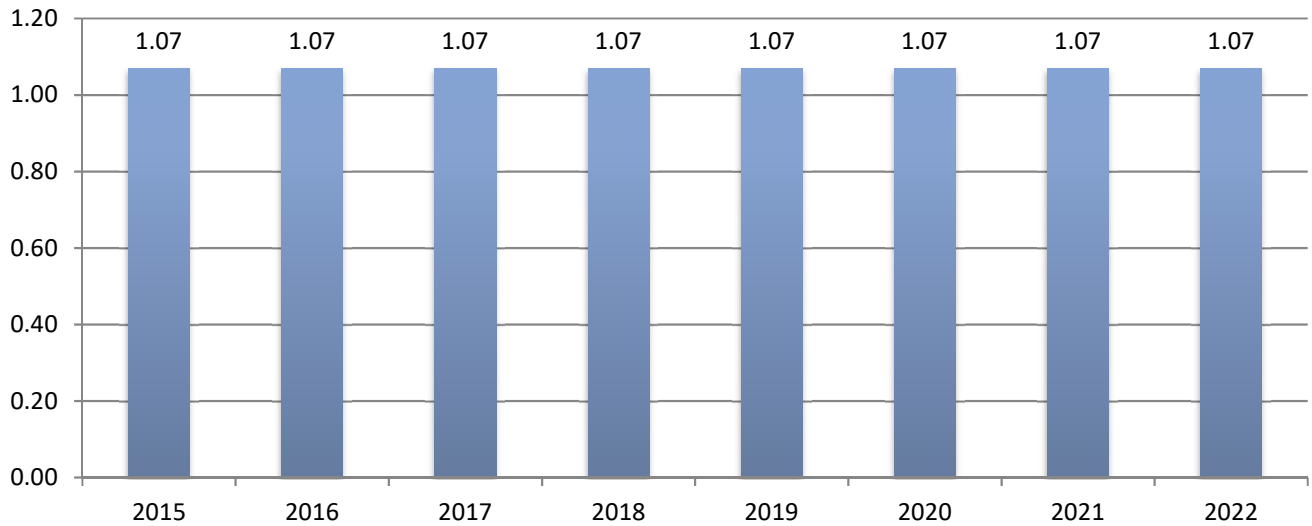
- ✓ EYT funding from the Michigan Abstinence Program was used to provide sexual risk avoidance education youth ages 10-15. Funding was used to implement 20 required lessons from the Real Essentials Curriculum to sixth graders at the Middle School at Parkside, and fifth graders at Frost Elementary School. The sixth and fifth grade classroom interventions reached 232 students. Unfortunately, COVID prevented any further interventions from being initiated and completed.
- ✓ **(Note: This grant was impacted by the COVID Pandemic, resulting in lower than expected numbers. Activities such as presentations, inperson meetings, displays / exhibits, etc. were canceled due to Executive Orders or MDHHS Recommendations. )**

## Budget Adjustments

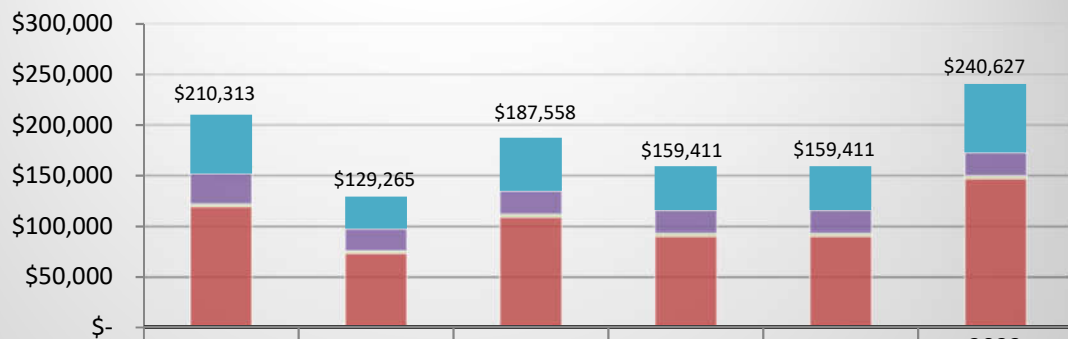
There are no significant adjustments to this program for 2022.

# Health Department

## Abstinence Program FTE History



## Abstinence Program Expenditures



|                            | 2019 ACTUAL      | 2020 ACTUAL      | 2021 BUDGET      | 2022 DEPT REQUESTED | 2022 BUDGET      | 2023 DRAFT BUDGET |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                      | \$58,403         | \$31,555         | \$52,565         | \$43,300            | \$43,300         | \$67,600          |
| CONTRACT SERVICES          | \$29,933         | \$21,823         | \$23,100         | \$23,100            | \$23,100         | \$23,100          |
| SUPPLIES & MATERIALS       | \$2,281          | \$2,420          | \$2,700          | \$2,700             | \$2,700          | \$2,700           |
| PERSONNEL SERVICES         | \$119,696        | \$73,467         | \$109,193        | \$90,311            | \$90,311         | \$147,227         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$210,313</b> | <b>\$129,265</b> | <b>\$187,558</b> | <b>\$159,411</b>    | <b>\$159,411</b> | <b>\$240,627</b>  |

# Health Department

## Abstinence Program Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| ■ INTERGOVERNMENTAL   | \$143,319   | \$111,858   | \$150,000   | \$127,209           | \$127,209   | \$150,000         |
| OTHER REVENUE         | \$7,500     | \$30        | \$-         | \$-                 | \$-         | \$-               |
| TOTAL PROGRAM REVENUE | \$150,819   | \$111,888   | \$150,000   | \$127,209           | \$127,209   | \$150,000         |

## Strategic Outcomes

| Indicator                          | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Teenage pregnancy rate (per 1,000) | 32.0        | 35.1        | 32.8        | 30.0        | 29.0        | 29.0        |

## Other Key Indicators

| Indicator                              | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of 10-15 year old youth reached | 350         | 408         | 471         | 232         | 250         | 250         |
| Number of parents reached              | 50          | 22          | 29          | 0           | 50          | 50          |

# Teen Pregnancy Prevention

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## Activities

The Teen Pregnancy Prevention Initiative (TPPI) is a community-wide effort led by the United Way of Jackson County and the Jackson County Health Department. The TPPI includes a diverse membership representing various sectors of the community, including parents, teens, community leaders, faith based groups, health care professionals, and individuals who are concerned about the issue of teen pregnancy in Jackson County. The TPPI has four goals as part of a strategic plan for teen pregnancy prevention in Jackson County which include: Maintain the TPPI as an active, sustainable collaborative that works to improve the sexual health in Jackson County; improve the adolescent sexual health in Jackson County; improve parent-child communication regarding adolescent sexual health; and improve community awareness regarding adolescent sexual health.

## Strategic Plan Impact

- ✓ The purpose and goal of the Teen Pregnancy Prevention Initiative (TPPI) is to reduce the teen pregnancy rate and address contributing factors for Jackson County's young people. This goal is achieved by providing education to Jackson County's young people, parents, local school districts, and the general public through evidence-based programming and special projects. Teen Pregnancy is closely linked to other critical social issues including: poverty and income disparity, overall child well-being, infant mortality, out-of-wedlock births and marriage, responsible fatherhood, workforce development, education levels/school failure, child abuse and neglect, child welfare, and juvenile delinquency/incarceration.

## Accomplishments

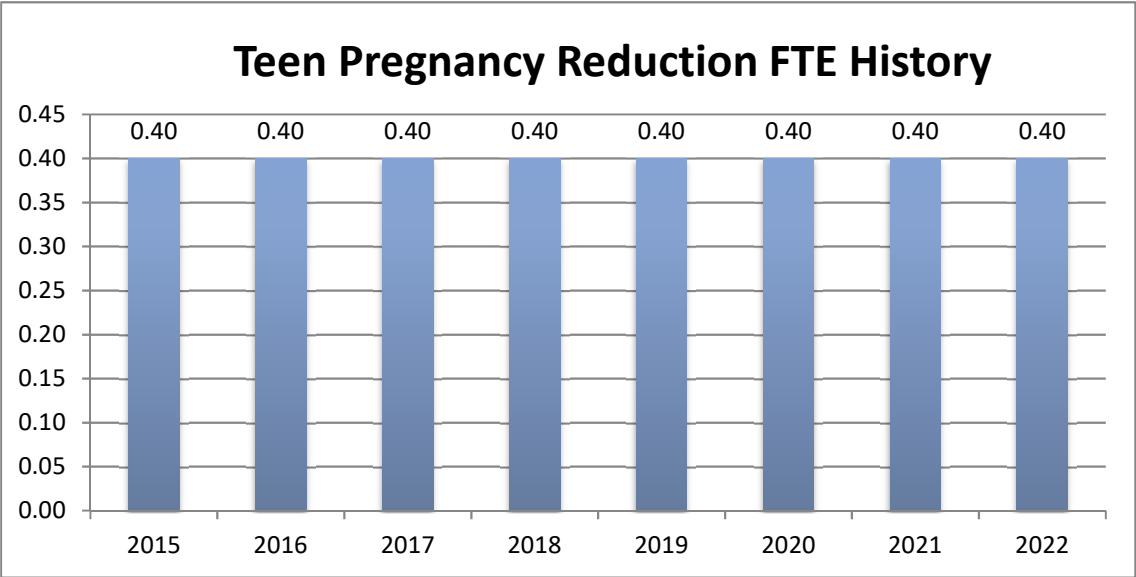
- ✓ From 2006 to 2018, the Jackson County teen pregnancy rate decreased by 56%. The TPPI began in 2006. Jackson County continues to be on a downward trend of lower teen pregnancy rates that are closer to the state average. However, disparities in teen pregnancy rates are still much higher in the City of Jackson and among African American teens.
- ✓ The Jackson County Health Department continues to coordinate the Teen Pregnancy Prevention Initiative funded by the United Way of Jackson County. The main goals of the TPPI are to maintain an active, sustainable collaborative initiative; improve adolescent sexual health; improve parent-child communication; and increase community awareness. Strategies include: conduct bi-monthly TPPI Advisory Committee meetings, maintain an active Teen Advisory Council with 15 trained peer educators, work with School Sex Ed. Advisory Committees to ensure evidence based curricula is in place, and implement community awareness events.

# Health Department

- ✓ Forum Day took place at Columbia Central High School reaching approximately 100 students with teen pregnancy prevention information, teen parent panel, and classroom based discussions on teen pregnancy as a real yet preventable issue.
- ✓ The TPPI received \$25,000 for two years from Blue Cross Blue Shield of Michigan from 2017-2019. Funds were used to reach an additional 50 youth with the Teen Outreach Program at 7 additional sites.
- ✓ The TPPI maintains an active Teen Advisory Council which includes 15 Jackson County high school students. The Teen Advisory Council provides feedback on TPPI programs and plans positive activities for teens to promote the message of the initiative. As a result the TPPI has a strong presence in many county districts.
- ✓ The TPPI Coordinator has established a relationship with many county school districts to provide resources and technical assistance to Sex Education Advisory Committees in the areas of evidence-based sex education strategies.

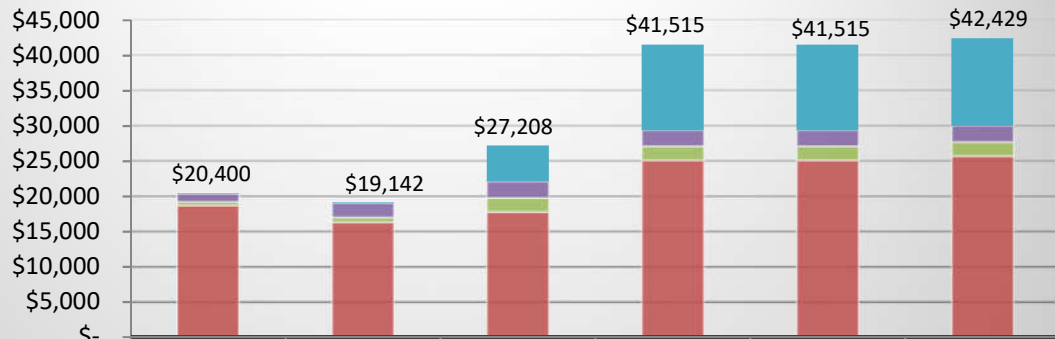
## Budget Adjustments

There are no significant adjustments to this program for 2022.



# Health Department

## Teen Pregnancy Reduction Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$92            | \$105           | \$5,137         | \$12,150            | \$12,150        | \$12,450          |
| CONTRACT SERVICES          | \$1,148         | \$2,047         | \$2,300         | \$2,300             | \$2,300         | \$2,300           |
| SUPPLIES & MATERIALS       | \$505           | \$692           | \$2,000         | \$2,000             | \$2,000         | \$2,000           |
| PERSONNEL SERVICES         | \$18,655        | \$16,298        | \$17,771        | \$25,065            | \$25,065        | \$25,679          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$20,400</b> | <b>\$19,142</b> | <b>\$27,208</b> | <b>\$41,515</b>     | <b>\$41,515</b> | <b>\$42,429</b>   |

## Teen Pregnancy Reduction Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                        | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| INTERGOVERNMENTAL            | \$18,047        | \$18,591        | \$20,000        | \$20,000            | \$20,000        | \$20,000          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$18,047</b> | <b>\$18,591</b> | <b>\$20,000</b> | <b>\$20,000</b>     | <b>\$20,000</b> | <b>\$20,000</b>   |

# Health Department

## Strategic Outcomes

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Teenage pregnancy rate (per 1,000 live births among 15-19 years olds) | 32.0           | 35.1           | 32.8           | 30.0           | 29.0           | 29.0           |

## Other Key Indicators

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of school districts collaborating with TPPI on programming | 11             | 12             | 13             | 13             | 13             | 13             |
| Number of young people/parents reached through TPPI programming   | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| Number of teens serving on the Teen Advisory Council              | 18             | 12             | 15             | 15             | 15             | 15             |

# Childhood Lead Poison Prevention Program

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## (Education and Outreach Regional Grant)

### Activities

For the 2021 FY, the lead grant continued. As in the previous year, the Childhood Lead Poisoning Prevention Program (CLPPP) Education and Outreach (E&O) Grant focused on the City of Jackson, Leoni Township and Prosperity Region 9 but Education and Outreach was provided to anyone who requested it, regardless of location. The CLPPP E&O grant provides early intervention for childhood lead poisoning through education to parents and caregivers as well as to those professionals who provide services to families with young children who are at risk for lead poisoning in Jackson County with a focus on Jackson and Leoni Township. Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe, and Washtenaw Counties) is also included in this E&O Grant. It is through education and outreach that we work to increase the awareness of lead hazards and strategies to prevent lead poisoning to increase testing of children most at risk and ultimately reduce the incidence of lead poisoning. The goal is to increase the testing for children under the age of 6, specifically capillary to venous testing rates.

### Strategic Plan Impact

✓ **Healthy Community**

The goal of the Childhood Lead Poisoning Prevention Program is to reduce the amount of lead poisoned children in Jackson County and the surrounding region through service coordination for families in high risk communities and collaboration with professionals including educational facilities, rental property owners, health care providers, city officials etc.. It is through education and outreach that we work to increase the awareness of lead hazards and strategies to prevent lead poisoning to increase testing of children most at risk and ultimately reduce the incidence of lead poisoning.

### Accomplishments

- ✓ 91 lead Information Packets distributed to parents, landlords and interested participants at presentations.
- ✓ 12 buckets of cleaning supplies distributed to families where a child was identified with an elevated blood lead level.

## Health Department

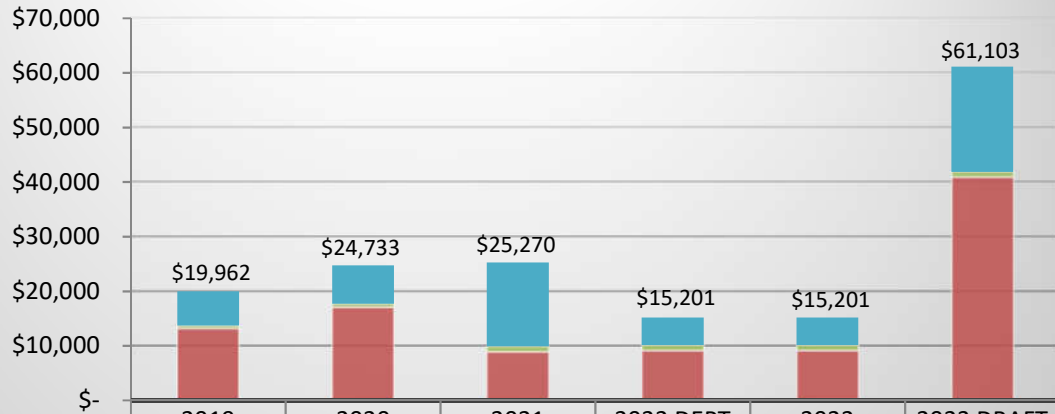
- ✓ 39 Provider toolkits were distributed
- ✓ One presentation was provided through the Early Childcare Network
- ✓ 66 people were reached through presentations, displays and individual meetings.
- ✓ 25 referrals were provided to the City of Jackson Housing and Urban Development Lead Safe Housing Grant to conduct remediation and lead testing in the City of Jackson. (The City of Jackson informed us through an email on Feb. 13, 2020 that they were no longer taking any referrals and were shutting down the HUD funded Lead Hazard Control Program effective immediately. Any future referrals would have to be sent to MDHHS Child Lead Safe Program.)
- ✓ Lead hazard/lead poisoning prevention information was distributed at three (3) health fairs/displays/events.
- ✓ Approximately 4,139 people reached through 14 lead poisoning prevention messages on social media.
  
- ✓ **(Note: This grant was impacted by the COVID Pandemic, resulting in lower than expected numbers. Activities such a presentations, inperson meetings, displays / exhibits, etc. were canceled due to Executive Orders or MDHHS Recommendations. )**

### **Budget adjustments**

There are no significant adjustments to this program.

# Health Department

## Childhood Lead (City) Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$6,242         | \$7,030         | \$15,360        | \$5,060             | \$5,060         | \$19,260          |
| CONTRACT SERVICES          | \$-             | \$-             | \$-             | \$-                 | \$-             | \$-               |
| SUPPLIES & MATERIALS       | \$541           | \$675           | \$1,000         | \$1,000             | \$1,000         | \$1,000           |
| PERSONNEL SERVICES         | \$13,179        | \$17,028        | \$8,910         | \$9,141             | \$9,141         | \$40,843          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$19,962</b> | <b>\$24,733</b> | <b>\$25,270</b> | <b>\$15,201</b>     | <b>\$15,201</b> | <b>\$61,103</b>   |

## Childhood Lead (City) Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| INTERGOVERNMENTAL            | \$20,000        | \$24,694        | \$40,000        | \$15,201            | \$15,201        | \$40,000          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$20,000</b> | <b>\$24,694</b> | <b>\$40,000</b> | <b>\$15,201</b>     | <b>\$15,201</b> | <b>\$40,000</b>   |

# Health Department

## Strategic Outcomes / Key Indicators

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Target | 2022<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of Landlords Reached                                     | 160            | 7              | 2              | 1              | 10             | 10             |
| Lead Education Materials Distributed                            | 259            | 167            | 159            | 91             | 200            | 200            |
| Number of Lead Cleaning Buckets Distributed                     | 17             | 12             | 18             | 12             | 15             | 15             |
| Individuals who attended Lead Poisoning Prevention presentation | 258            | 183            | 136            | 66             | 200            | 200            |
| Presentations Provided  | 13             | 11             | 1              | 1              | 10             | 10             |
| Number of Pre/Post Tests completed by attendees                 | 146            | 154            | 0              | 50             | 50             | 50             |
| Average percentage knowledge increase on Pre/Post Tests         | 15%            | 15%            | 15%            | 16%            | 16%            | 16%            |
| Number of toolkits / education packets distributed              | 322            | 240            | 109            | 100            | 200            | 200            |
| People Reached ( Displays, Social Media, etc)                   | 2,005          | 2500           | 13,431         | 10,000         | 10,000         | 10,000         |

# Teen Outreach Program

## Activities

The Teen Outreach Program (TOP) is a national program that helps prevent adolescent problem behaviors through improving positive self image, effective life management skills, and achievable goals. The program is directed toward reducing rates of teenage pregnancy, school failure, and school suspension whose effectiveness has been proven in 30 years of operation. The program is offered during the school day at da Vinci High School, East Jackson WAY, and Western Career Prep, reaching over 150 at-risk teens. The program consists of supervised community service, classroom based discussion, and activities related to key social developmental tasks of adolescence.

## Strategic Plan Impact

- ✓ The purpose and goal of the Teen Outreach Program (TOP) is to reduce the teen pregnancy rate and improve life skills for at-risk youth in Jackson. This goal is achieved by providing education to alternative school youth housed in two separate locations. The programs meets weekly with classrooms of students to teach youth development lessons, implement community service projects, and establish relationships with a caring adult facilitator.

## Accomplishments

The Teen Outreach Program (TOP) is funded through the Taking Pride in Prevention Program with the Michigan Department of Community Health and completed its eighth year of implementation. We also received an additional grant from the Blue Cross Blue Shield of Michigan Program to add three additional clubs to our programming this year. The program took place from September 2018 through May 2019. The TOP program implemented 9 TOP Clubs at Western Career Prep High School, da Vinci Institute High School and East Jackson WAY. Weekly lessons were taught at each site which includes a minimum of 29 lessons and 15 hours of community service learning.

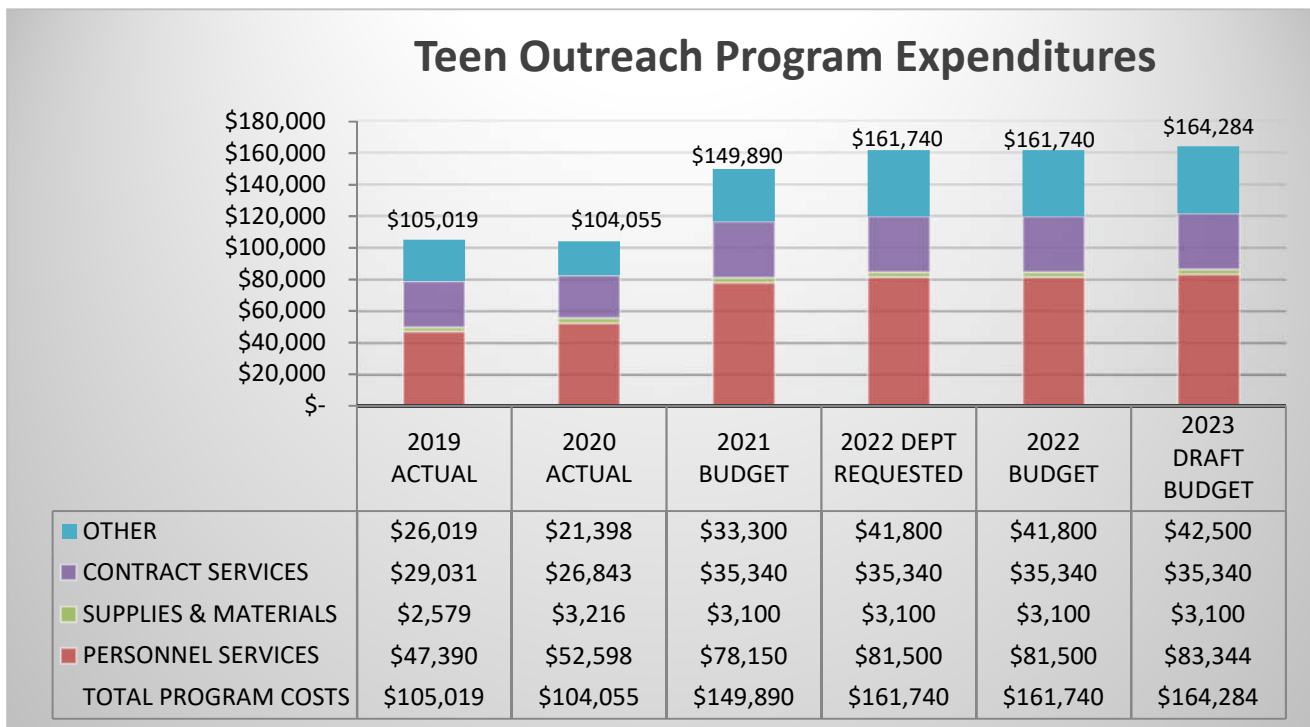
| Other Key Indicators                          |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Indicator                                     | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
| People Reached ( Displays, Social Media, etc) | 2,005       | 2500        | 13,431      | 10,000      | 10,000      | 10,000      |

# Health Department

- ✓ 148 youth initiated programming but unfortunately due to COVID-19 club facilitation stopped abruptly on March 12<sup>th</sup> 2020. For the 2019-2020 fiscal year 62 youth completed 75% of TOP programming.
- ✓ A Talk Early Talk Often workshop was scheduled to be held on July 14<sup>th</sup>, 2020 at St. Pauls Episcopal Church. Unfortunately due to COVID-19 restrictions this event did not take place. The workshop is typically held annually and acknowledges that parents are the number one educators of their children when it comes to sex.

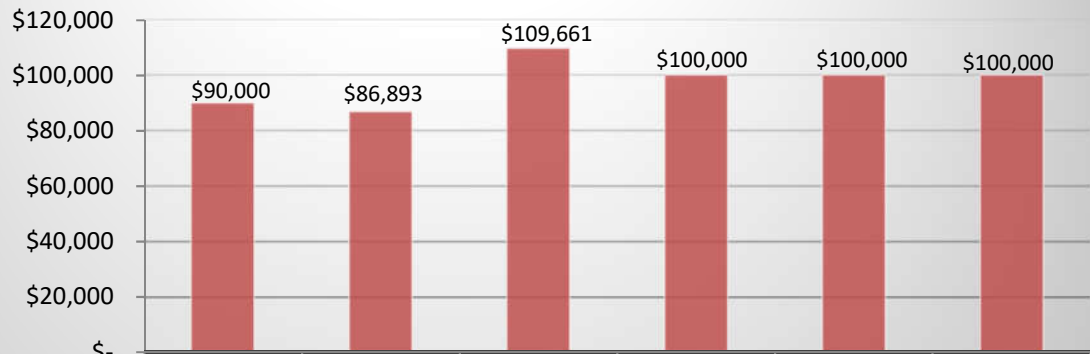
## Budget Adjustments

There are no significant adjustments to this program.



# Health Department

## Teen Outreach Program Revenues



|                       | 2019 ACTUAL | 2020 ACTUAL | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| ■ INTERGOVERNMENTAL   | \$90,000    | \$86,893    | \$109,661   | \$100,000           | \$100,000   | \$100,000         |
| TOTAL PROGRAM REVENUE | \$90,000    | \$86,893    | \$109,661   | \$100,000           | \$100,000   | \$100,000         |

## Strategic Outcomes

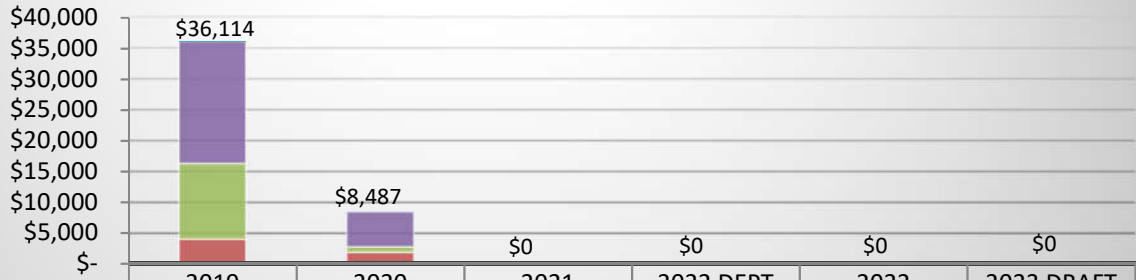
| Indicator   | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Teenage pregnancy rate (per 1,000 live births among 15-19 years olds) | 32.0        | 35.1        | 32.8        | 30.0        | 29.0        | 29.0        |

## Other Key Indicators

| Indicator  | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Target | 2022 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of TOP Clubs implemented                                      | 10          | 10          | 9           | 8           | 8           | 8           |
| Number of youth who successfully completed the Teen Outreach Program | 102         | 77          | 80          | 62          | 90          | 90          |
| Number of parents who attended the Talk Early Talk Often workshop    | 31          | 21          | 29          | 21          | 25          | 25          |

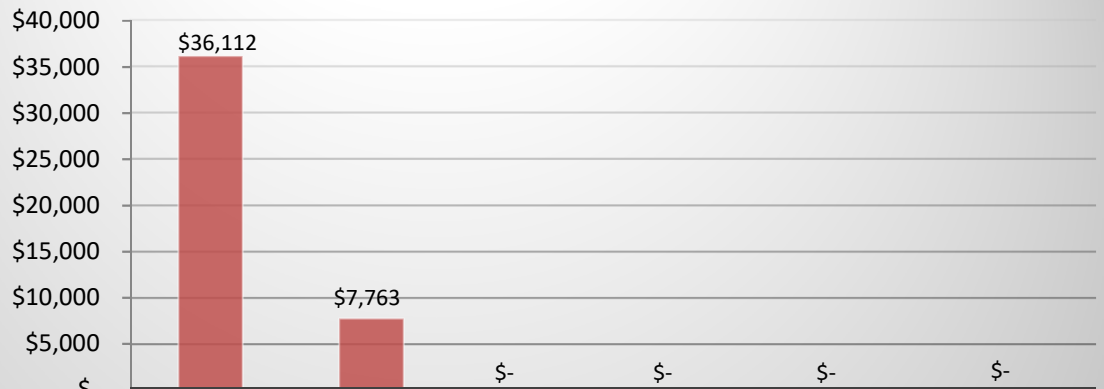
# Other Grant Programs

## UW/BCBS Discretionary Grant Expenditures



|                            | 2019 ACTUAL     | 2020 ACTUAL    | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|----------------------------|-----------------|----------------|-------------|---------------------|-------------|-------------------|
| OTHER                      | \$56            | \$-            | \$-         | \$-                 | \$-         | \$-               |
| CONTRACTUAL                | \$19,787        | \$5,655        | \$-         | \$-                 | \$-         | \$-               |
| SUPPLIES & MATERIALS       | \$12,204        | \$911          | \$-         | \$-                 | \$-         | \$-               |
| PERSONNEL SERVICES         | \$4,067         | \$1,921        | \$-         | \$-                 | \$-         | \$-               |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$36,114</b> | <b>\$8,487</b> | <b>\$0</b>  | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>        |

## UW/BCBS Discretionary Grant Revenues



|                              | 2019 ACTUAL     | 2020 ACTUAL    | 2021 BUDGET | 2022 DEPT REQUESTED | 2022 BUDGET | 2023 DRAFT BUDGET |
|------------------------------|-----------------|----------------|-------------|---------------------|-------------|-------------------|
| CHARGES FOR SERVICES         | \$-             | \$-            | \$-         | \$-                 | \$-         | \$-               |
| INTERGOVERNMENTAL            | \$36,112        | \$7,763        | \$-         | \$-                 | \$-         | \$-               |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$36,112</b> | <b>\$7,763</b> | <b>\$-</b>  | <b>\$-</b>          | <b>\$-</b>  | <b>\$-</b>        |

## Generation With Promise

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### Activities

Generation with Promise (GWP) is a direct education intervention designed to create supportive environments and provide role models that encourage preschool children to enjoy eating fruits and vegetables. The Program is based on well-established nutrition education and behavior-change theories. Generation with Promise helps children learn to eat more fruits and vegetables by increasing opportunities for children to taste and eat fruits and vegetables, providing opportunities for hands-on experiences with fruits and vegetables, creating a supportive environment for eating fruits and vegetables, providing children with role models who eat fruits and vegetables and connecting classroom or child care activities with their home environment.

### Strategic Plan Impact

✓ **Healthy Community**

The goal of the JCHD GWP program is to help children and families from disadvantaged communities, learn about the importance of fruits and vegetables and the role they play in overall health. This goal will be achieved by implementing nutrition programming within various Head Start classroom sites.

### Accomplishments

- ✓ GWP programming was initiated in 3 different Head Start locations with a total of 4 classes implemented over an 8 week period. Children were introduced to a variety of fruits and vegetables that they normally would not be exposed to through the Learning About Nutrition (LANA) curriculum. Due to COVID, only 3 weeks of programming occurred.
- ✓ Families of GWP participants received weekly nutrition education and cookware to help initiate healthier nutrition practices at home.
- ✓ **(Note: This grant was impacted by the COVID Pandemic, resulting in lower than expected numbers. Activities such a presentations, inperson meetings, displays / exhibits, etc. were canceled due to Executive Orders or MDHHS Recommendations. )**

### Budget Adjustments

There are no significant adjustments to this program for 2021.

# Health Department

## Strategic Outcomes

| <u>Indicator</u>                   | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Actual</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of Head Start youth reached | 0                      | 0                      | 80                     | 80                     | 50                     | 50                     |

## Other Key Indicators

| <u>Indicator</u>                      | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Actual</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of family newsletters provided | 0                      | 0                      | 640                    | 240                    | 450                    | 450                    |
| Number of parents reached             | 0                      | 0                      | 95                     | 95                     | 95                     | 95                     |

# Medical Marihuana Operation and Oversight Grant.

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## Activities

The Medical Marihuana Operation and Oversight grant is designed to support medical marijuana education, awareness, and outreach efforts in Jackson County regarding the 2008 Michigan Medical Marijuana Act. Funds will be used to develop educational toolkits to be used with a variety of cohorts in Jackson County. Education and outreach will be provided to youth under age 21, pregnant and breastfeeding mothers, parents of small children, and any other citizens interested in learning about the safety of marijuana usage and storage.

## Strategic Plan Impact

### ✓ **Healthy Community**

The goal of the JCHD Marihuana Education Program is to provide education, outreach, and awareness as it relates to safe storage and usage of marijuana in Jackson County. This goal will be achieved by direct education, promotional material distribution, and a large media campaign.

## Accomplishments

- ✓ 367 Marijuana lock bags and educational folders were distributed to Jackson County residents. Folders included information on safe driving, talking to teens about marijuana, and marijuana and pregnancy/breastfeeding.
- ✓ 4 focus groups reaching approximately 41 Jackson county residents who utilize marijuana products were conducted to help guide the development of a marijuana safety campaign for Jackson County.
- ✓ A billboard campaign utilizing 10 billboards, was developed and implemented in Jackson County to promote the importance of safe storage of marijuana products as well as safety awareness for pregnant and breastfeeding mothers.
- ✓ 4 marijuana videos were created targeting the importance of locking up marijuana products, safety awareness for pregnant and breastfeeding mothers, impact of marijuana on youth and brain development, and safe driving.
- ✓ **(Note: This grant was impacted by the COVID Pandemic, resulting in lower than expected numbers. Activities such a presentations, inperson meetings, displays / exhibits, etc. were canceled due to Executive Orders or MDHHS Recommendations. )**

# Health Department

## Budget Adjustments

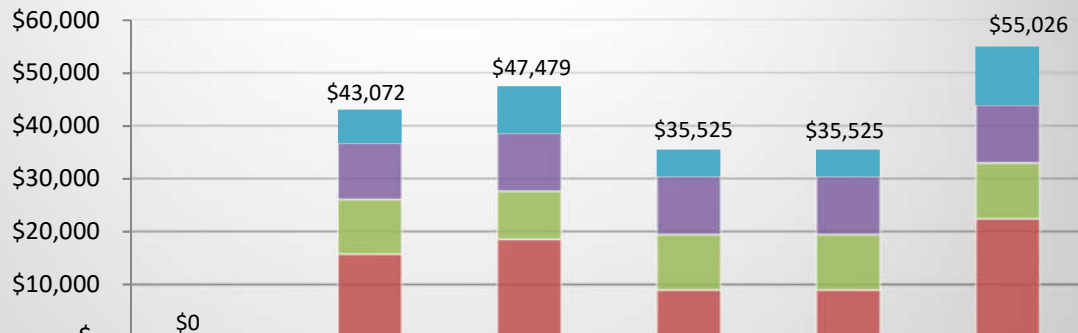
This is a new program for FY 2020 for the health department.

| Strategic Outcomes                    |                        |                        |                        |                        |                        |                        |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>Indicator</u>                      | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Target</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
| Number of education sessions provided | 0                      | 0                      | 0                      | 0                      | 25                     | 25                     |

| Other Key Indicators            |                        |                        |                        |                        |                        |                        |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>Indicator</u>                | <u>2017<br/>Actual</u> | <u>2018<br/>Actual</u> | <u>2019<br/>Actual</u> | <u>2020<br/>Actual</u> | <u>2021<br/>Target</u> | <u>2022<br/>Target</u> |
| Number of lock bags distributed | 0                      | 0                      | 0                      | 367                    | 425                    | 425                    |
| Number of toolkits provided     | 0                      | 0                      | 0                      | 367                    | 425                    | 425                    |

# Health Department

## Medical Marijuana Oversight Expenditures



|                            | 2019 ACTUAL | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|----------------------------|-------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$-         | \$6,355         | \$8,891         | \$5,100             | \$5,100         | \$11,100          |
| CONTRACTUAL                | \$-         | \$10,700        | \$11,000        | \$11,000            | \$11,000        | \$11,000          |
| SUPPLIES & MATERIALS       | \$-         | \$10,304        | \$9,037         | \$10,500            | \$10,500        | \$10,500          |
| PERSONNEL SERVICES         | \$-         | \$15,713        | \$18,551        | \$8,925             | \$8,925         | \$22,426          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$0</b>  | <b>\$43,072</b> | <b>\$47,479</b> | <b>\$35,525</b>     | <b>\$35,525</b> | <b>\$55,026</b>   |

## Medical Marijuana Revenues



|                              | 2019 ACTUAL | 2020 ACTUAL     | 2021 BUDGET     | 2022 DEPT REQUESTED | 2022 BUDGET     | 2023 DRAFT BUDGET |
|------------------------------|-------------|-----------------|-----------------|---------------------|-----------------|-------------------|
| CHARGES FOR SERVICES         | \$-         | \$-             | \$-             | \$-                 | \$-             | \$-               |
| INTERGOVERNMENTAL            | \$-         | \$39,863        | \$47,479        | \$35,525            | \$35,525        | \$47,479          |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$-</b>  | <b>\$39,863</b> | <b>\$47,479</b> | <b>\$35,525</b>     | <b>\$35,525</b> | <b>\$47,479</b>   |