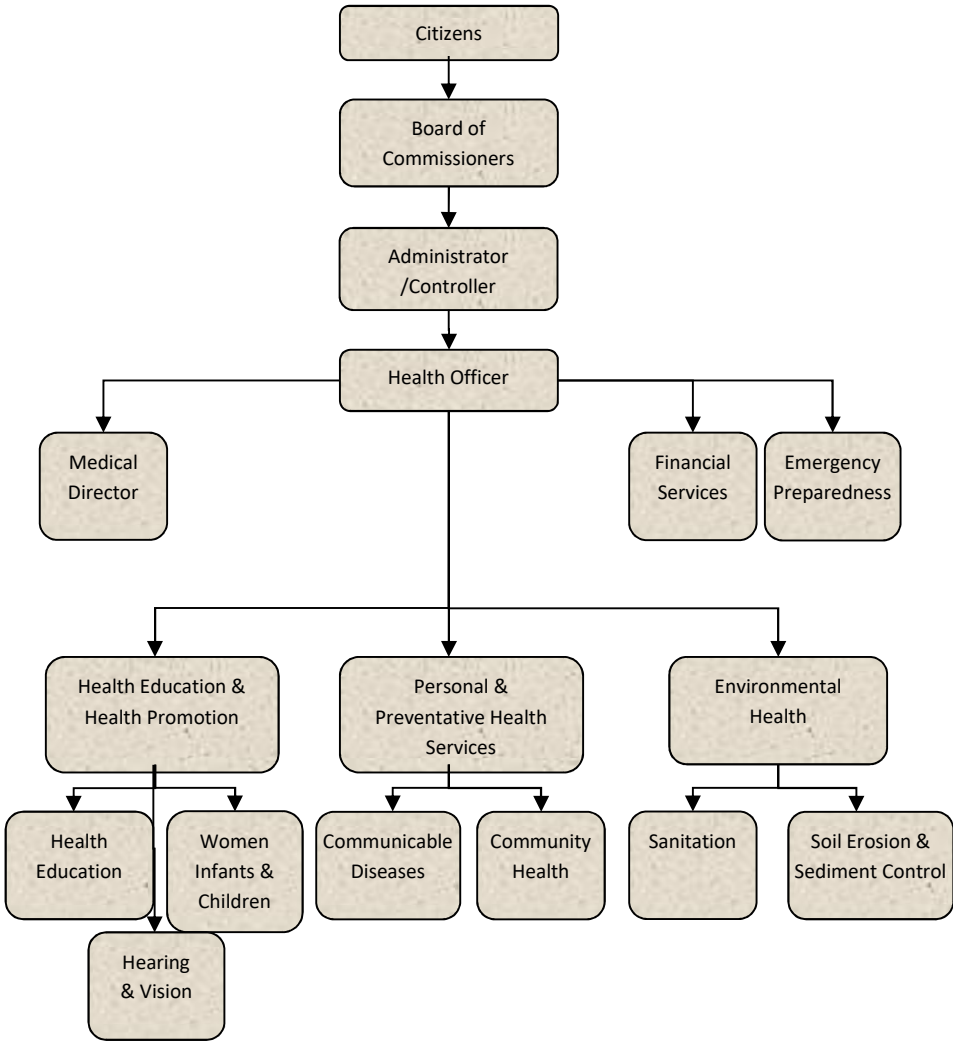


Activities

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

Health Department



Mission Statement

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

Programs

- ✓ 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

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

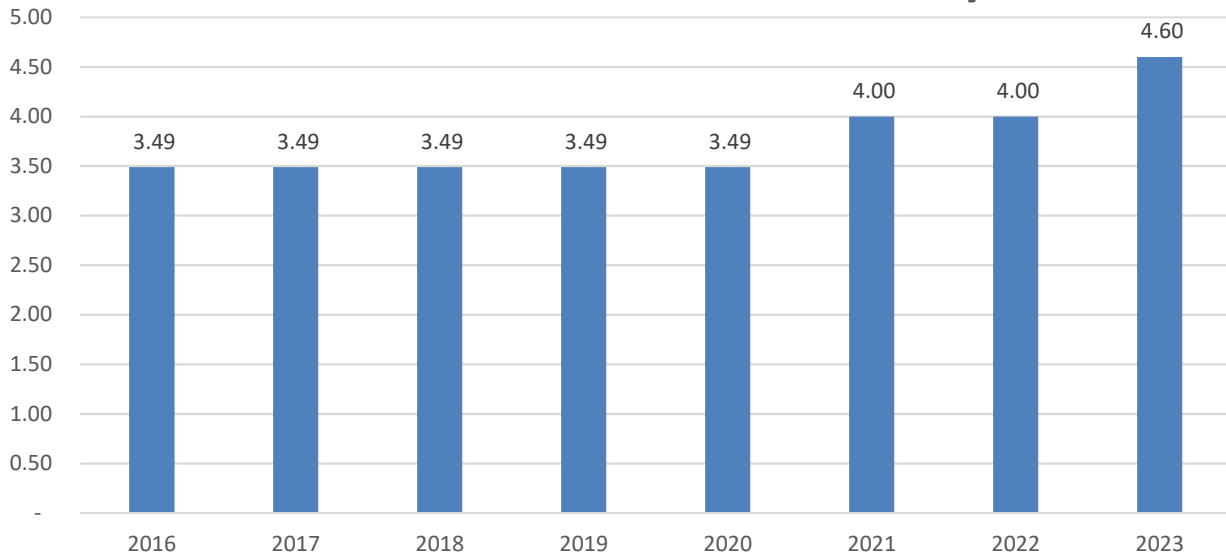
- ✓ Continue working closely with the Health Improvement Organization and Jackson Collaborative Network to implement the Community Health Improvement and Well-Being Action Plans and assist in the work of the newly formed Collaborative Action Network.
- ✓ Continued participation in the newly formed 2020-21 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

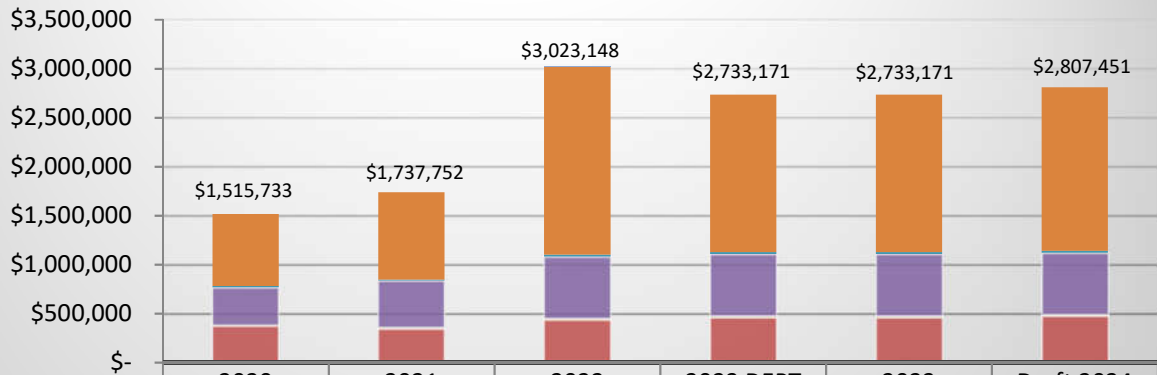
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Health Department

Health Administration FTE History



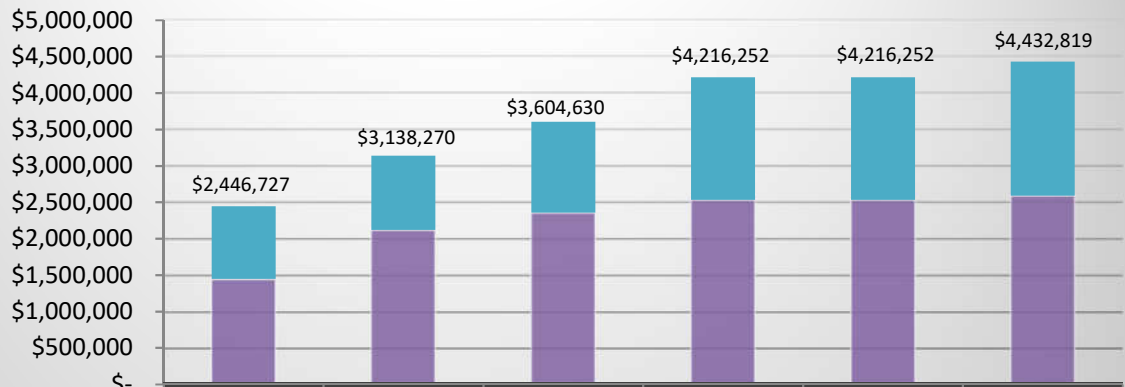
Health Administration Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CAPITAL OUTLAY	\$-	\$-	\$2,000	\$-	\$-	\$-
TRANSFERS OUT	\$735,966	\$891,527	\$1,919,020	\$1,605,518	\$1,605,518	\$1,666,667
OTHER EXPENSES	\$12,862	\$10,651	\$20,100	\$20,100	\$20,100	\$20,100
CONTRACT SERVICES	\$380,586	\$472,575	\$626,453	\$626,453	\$626,453	\$626,453
SUPPLIES & MATERIALS	\$8,827	\$13,718	\$15,500	\$15,500	\$15,500	\$15,500
PERSONNEL SERVICES	\$377,492	\$349,281	\$440,075	\$465,600	\$465,600	\$478,731
TOTAL PROGRAM COSTS	\$1,515,733	\$1,737,752	\$3,023,148	\$2,733,171	\$2,733,171	\$2,807,451

Health Department

Health Administration Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
TRANSFERS IN	\$1,000,000	\$1,019,701	\$1,248,423	\$1,685,662	\$1,685,662	\$1,842,586
OTHER	\$1,440,707	\$2,118,559	\$2,356,167	\$2,530,550	\$2,530,550	\$2,590,193
INTERGOVERNMENTAL	\$6,000	\$-	\$-	\$-	\$-	\$-
LICENSES & PERMITS	\$20	\$10	\$40	\$40	\$40	\$40
TOTAL PROGRAM REVENUES	\$2,446,727	\$3,138,270	\$3,604,630	\$4,216,252	\$4,216,252	\$4,432,819

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	2023 Target
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	4.4	4.9	4.0	4.6

Emergency Preparedness

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

- ✓ With the arrival of COVID vaccines in December of 2020 the first several months of 2021 were focused on vaccination clinics. Emergency Preparedness focused on the following:
- Setup and staffing of JCDOT drive through vaccine clinic
 - Work with Michigan National Guard to staff clinics
 - Outreach to priority groups: medical first responders, home health, law enforcement, corrections, and many other groups that changed and were redefined several times
 - Creation of sign up genius scheduling for vaccine clinics
 - Establishment of COVID Vaccine information phone line, and scheduling line
 - Creation of vaccine interest survey to identify priority group and gather contact information of those interested in a vaccine
 - MOU with City of Jackson for use of Pringle St. fire station
 - Establishing process for transfer of vaccine to pharmacy partners
 - Assisting pharmacy partners in securing clinic locations and scheduling of appointments
 - Finding, vetting, and using volunteers in the community, through the Michigan Volunteer Registry, and nursing students from area colleges and universities
 - Transition to community outreach vaccination clinics: schools, apartments, retail locations, community centers, local events.

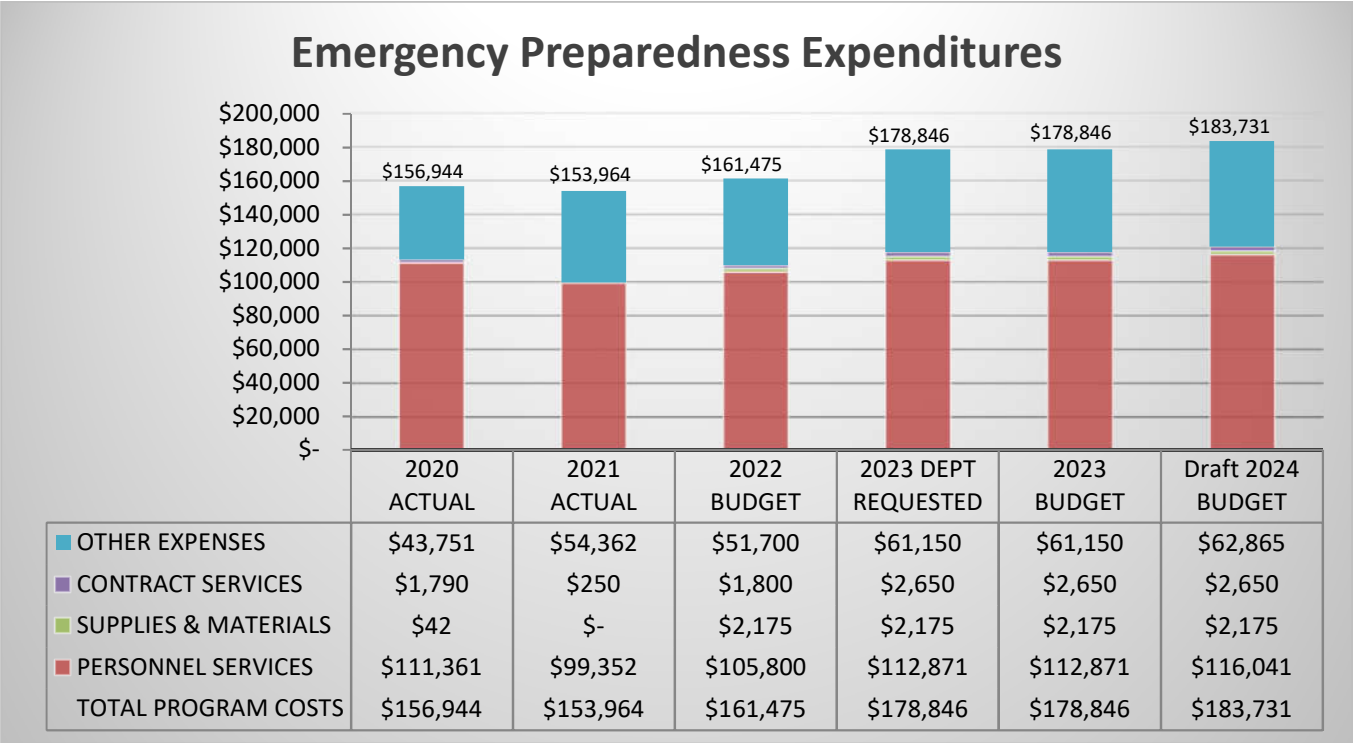
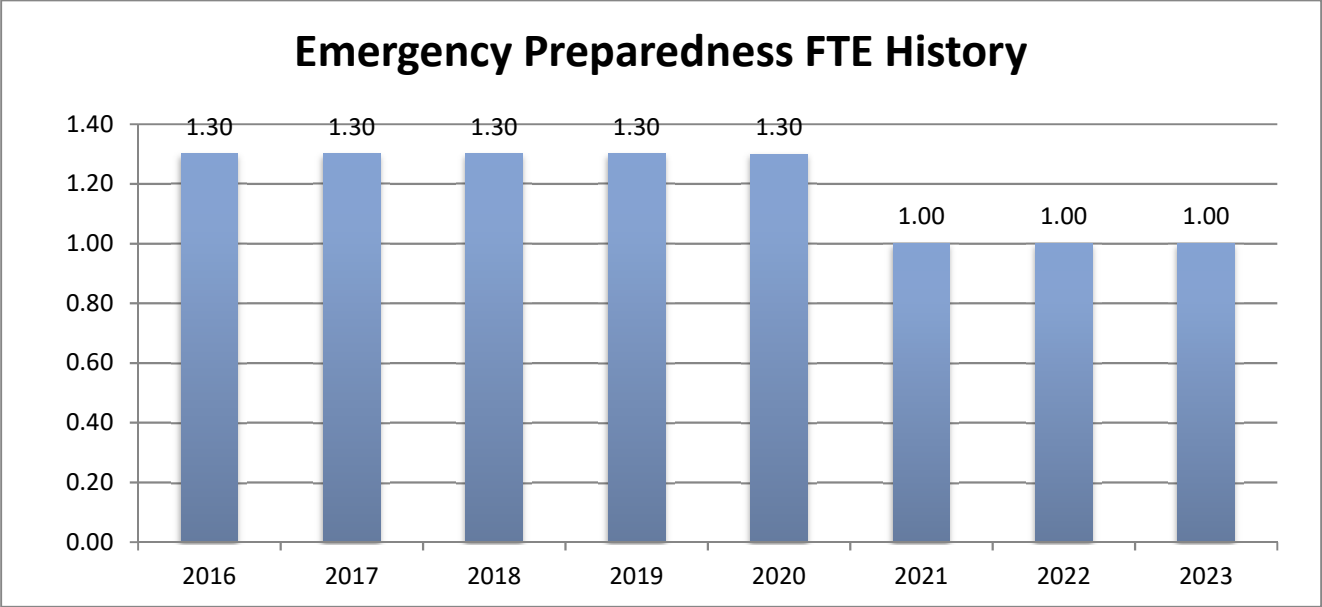
Health Department

- ✓ As demand for vaccines and cases decreased in the summer there became time to begin documenting the pandemic response activities. This included creating a record for historical purposes and gathering feedback from our command group and clinical staff detailing what they felt went well and what could be improved.
- ✓ A Drive Through Mass Vaccination Plan was created. The Mass Vaccination and Point of Dispensing Plans both start with the premise of having people walk into a facility to receive medication or shots. Aspects of these plans were used for our COVID vaccine drive through, but we wanted to record the actions that had made our vaccine clinics effective.
- ✓ Emergency Preparedness plans were reviewed and updated to reflect addition and changes needed due to COVID. Plans were reviewed with the new Deputy Health Officer. Planning is a critical part of emergency preparedness but no exercise ever provides as much insight into what is needed in a response plan better than a real event.
- ✓ One of the main purposes of Emergency Preparedness is to ensure that community networks are established that will be necessary during a response. All of the following organizations worked together and contributed to the response to COVID-19.
 - Jackson County Emergency Management
 - Henry Ford Allegiance Health
 - Center for Family Health
 - Jackson COVID Action Network
 - Jackson County Administration
 - City of Jackson
 - Jackson County Central Dispatch
 - Jackson County Fire Agencies
 - Jackson County Law Enforcement Agencies
 - Jackson Community Ambulance
 - District 1 Regional Medical Response Coalition (D1RMRC)
 - Michigan Department of Health and Human Services (MDHHS)
 - Michigan State Police Emergency Management and Homeland Security Division
 - Jackson County Department on Aging
 - Region 2 Area Agency on Aging
 - Disability Connections
 - Napoleon Township Police and Fire Department
 - Many area pharmacies including Brown's, Weatherwax, Grass Lake
 - Jackson County Skilled Nursing Facilities – 7 in total
 - Jackson County K-12 schools, colleges and universities
- ✓ 2021 was a year of putting emergency plans and procedures into practice. Many additional activities occurred as each day seemed to bring new questions and challenges.

Health Department

Budget Adjustments

There was a reduction in FTEs for the FY 2021 budget to help control costs within the program.



Health Department

Emergency Preparedness Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 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. Administrative Preparedness Plan	100%	100%	100%	100%	100%	100%
g. Crisis & Emergency Risk Communication Plan	100%	100%	100%	100%	100%	100%

Health Department

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target
a. Verification from state of completion of all work plan deliverables	Yes	Yes	Yes	Yes	Yes	Yes
b. Participation in local and regional exercises	10	7	Response to Public Health Emergency	Response to Public Health Emergency	4	4

Environmental Health

Activities

As a result of an in-depth revenue/expense analysis, Environmental Health Division program fees were increased effective November 1, 2019. Deficits in providing services in many programs were identified along with specific fee increases to eliminate the revenue deficits for each program.

Response to the southern Michigan Eastern Equine Encephalitis (EEE) outbreak in late summer and fall of 2019 included additional surveillance and collection of mosquitoes responsible for the spread of EEE. State of Michigan coordinated and targeted aerial spraying with a naturally occurring insecticide was conducted in the fall. Multiple horses and deer in Grass Lake and Concord Townships, contracted EEE. No human cases of EEE occurred in Jackson County.

All normal program activities were maintained, albeit with longer service response times, in the 2018/19 budget year with reduced staffing at the clerical and professional levels. This has continued into the 2019/20 fiscal year and is expected to continue at some reduced level for the 2020/21 fiscal year beginning October 1, 2020. Current Environmental staffing levels are 1.6 FTE Administrative Clerks and 5 FTE Sanitarians.

Normal Environmental Health programs activities include:

- monitoring for License processing and inspection of restaurants and mobile food vendors, public swimming pools and campgrounds.
- Review site plans and Issue onsite wastewater disposal and private water supply permits with subsequent inspections.
- Monitor water quality near sites of known contamination.

- Monitor non-community water supplies, provide consultation and issue violation notices when necessary to maintain compliance with State of Michigan regulations.
- Inspect Childrens Camps, day care and Child/Adult foster care homes.
- Respond to nuisance complaints.
- Conduct surveillance for mosquitoes capable of transmitting Zika Virus and other emerging vector diseases, as needed.
- Act as a resource to the community on environmental public health matters.

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

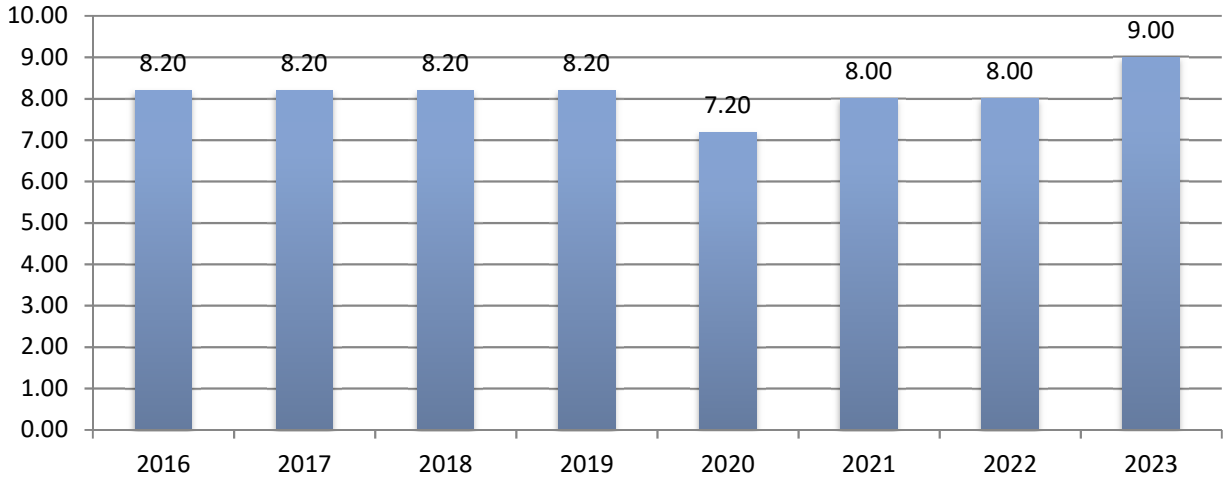
- ✓ The Private and Onsite Wastewater programs met all Minimum Program Requirements in the fall of 2019 during the 3 year State Accreditation review.
- ✓ The Food program nearly met all Minimum Program Requirements. Follow-up food establishment inspections required a Corrective Plan of Action to address technical issues with certain procedures.
- ✓ The Environmental Health Division continues to meet yearly State of Michigan evaluations for the Type II water supply program.
- ✓ We continued to provide the educational training class, "Basics of Food Safety", to our food establishment employees free of charge. The schedule of classes were staggered between morning and late afternoon to provide greater opportunity to local business based on their scheduling and hours of operation.

Budget Adjustments

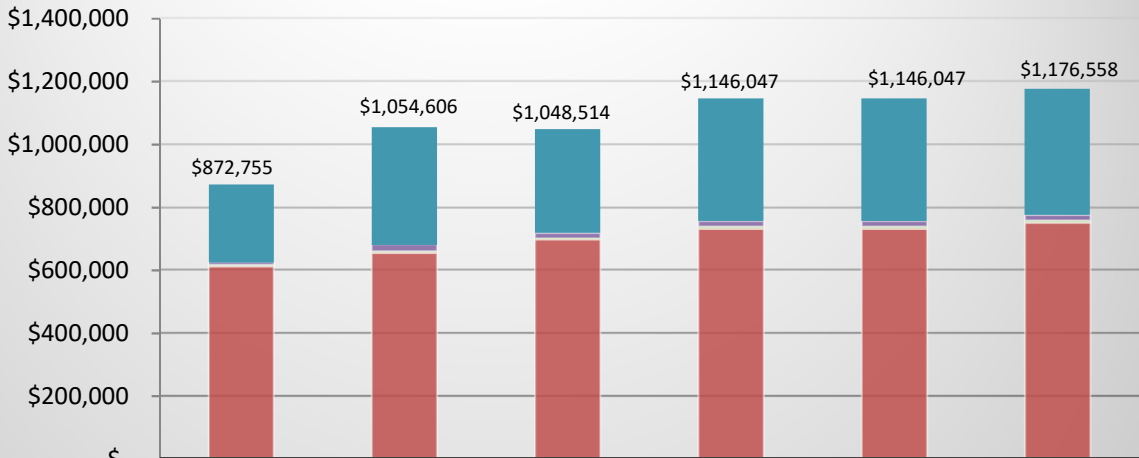
There are fee increases for the Well and Septic programs and an additional Sanitarian was added to the budget.

Health Department

Environmental Health FTE History



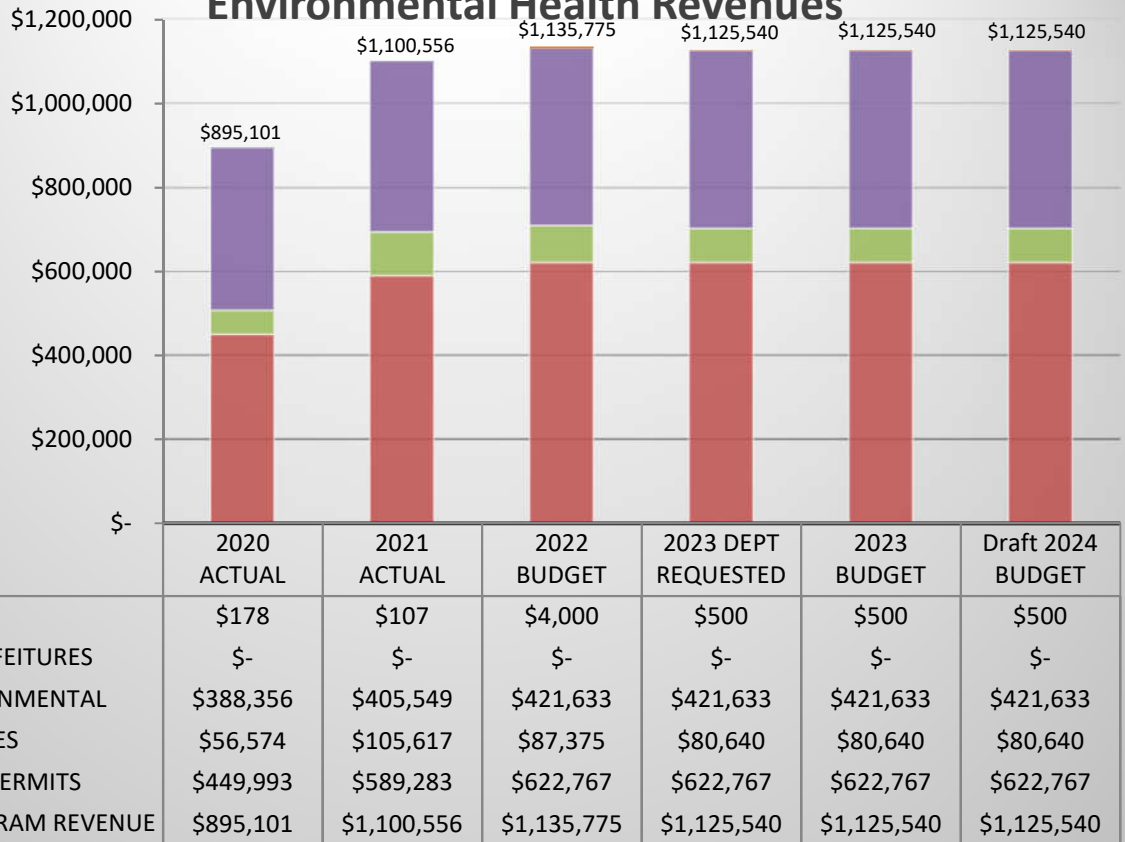
Environmental Health Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CAPITAL OUTLAY	\$-	\$-	\$-	\$-	\$-	\$-
OTHER EXPENSES	\$247,986	\$373,746	\$328,987	\$389,270	\$389,270	\$400,400
CONTRACT SERVICES	\$9,206	\$22,253	\$17,725	\$17,725	\$17,725	\$17,725
SUPPLIES & MATERIALS	\$4,991	\$5,493	\$6,500	\$6,500	\$6,500	\$6,500
PERSONNEL SERVICES	\$610,572	\$653,114	\$695,302	\$732,552	\$732,552	\$751,933
TOTAL PROGRAM COSTS	\$872,755	\$1,054,606	\$1,048,514	\$1,146,047	\$1,146,047	\$1,176,558

Health Department

Environmental Health Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Food Service or Food Borne Illness Complaints Investigated	<u>61</u>	<u>68</u>	<u>23</u>	<u>28</u>	<u>40</u>	<u>40</u>

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Restaurant Licenses Issued	430	458	469	453	460	460
Sewage Disposal Permits Issued	210	225	290	269	275	275
Water Well Permits Issued	264	266	283	312	295	295
Non-Community Public Water Supplies	213	214	214	210	215	215

Communicable Disease Control

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**

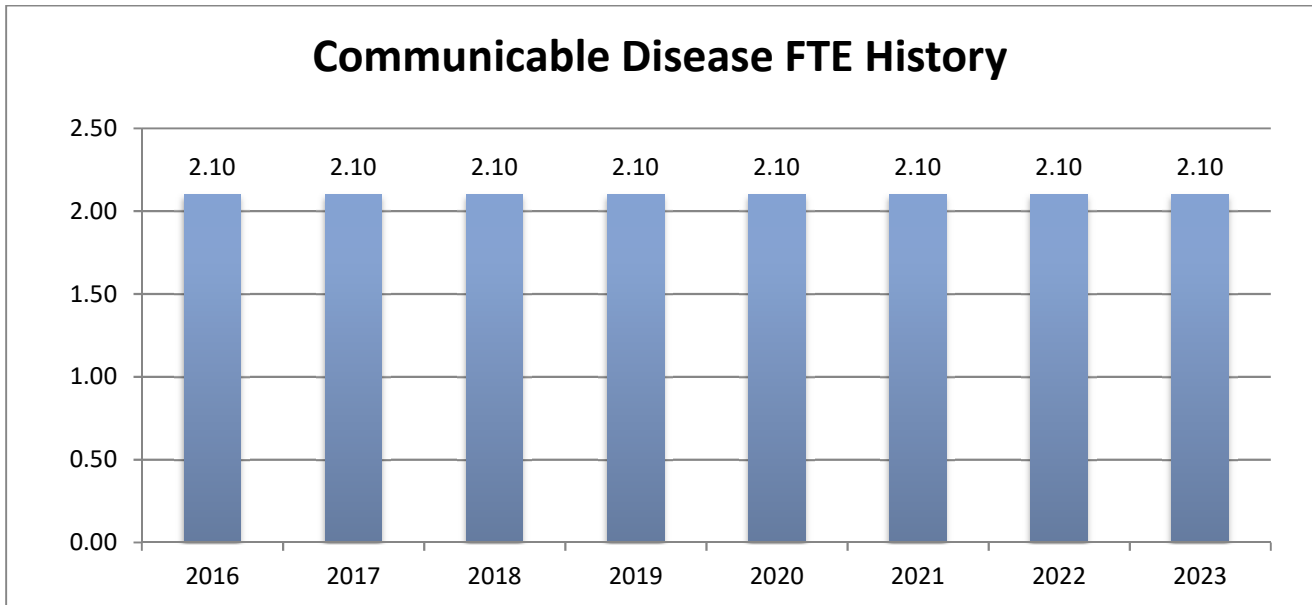
The goal of the CD Program is to prevent the spread of infectious diseases through prompt identification, case management, and follow-up on all communicable diseases reported to the health department. Preparation and planning for pandemic events has also been a major goal of the CD Program since 2006.

Accomplishments

- ✓ Reportable communicable diseases, totaling 478 in FY 2021, 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 execution of preparedness activities such as disease mitigation, treatment referral, and participation in mass vaccination events.
- ✓ The Communicable Disease Staff investigated 113 outbreaks involving congregate and community settings in FY 2021.
- ✓ The CD staff investigated 19 foodborne complaints in FY 2021.
- ✓ Twenty one community members positive with Hepatitis C Virus received medical evaluation and qualified for treatment. Of the 21, 13 have completed treatment and are cured of Hepatitis C and 8 client's started and continue treatment.
- ✓ CD public health nurses provided Direct Observational Therapy (DOT), contact investigation, and case management services for two active tuberculosis (TB) cases in FY 2021. Twenty two community members received evaluation and education after testing positive for latent TB.
- ✓ Case Investigation, Contact Tracing, and health professional and community guidance provided to health partners and the 17,563 individuals diagnosed with COVID-19 in FY 2021.

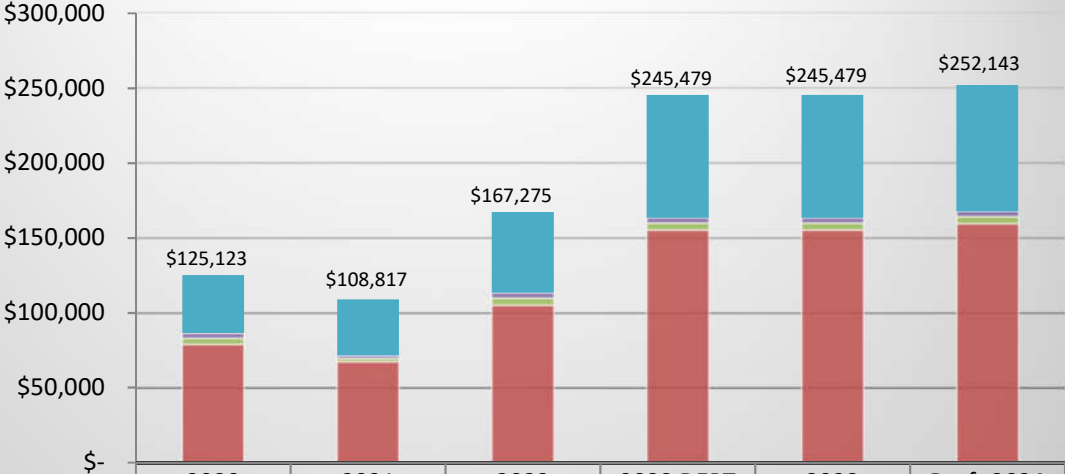
Budget Adjustments

There are no significant budget adjustments to this program.



Health Department

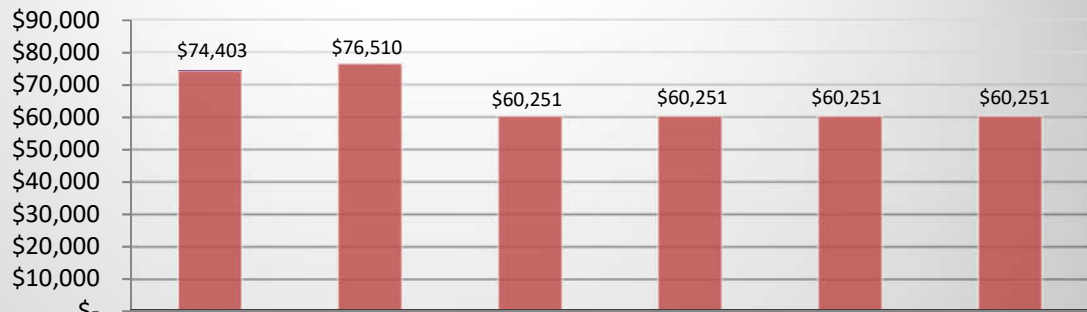
Communicable Disease Control Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$38,585	\$37,384	\$53,825	\$82,075	\$82,075	\$84,445
CONTRACT SERVICES	\$3,370	\$1,665	\$3,500	\$3,500	\$3,500	\$3,500
SUPPLIES & MATERIALS	\$4,099	\$2,159	\$4,750	\$4,750	\$4,750	\$4,750
PERSONNEL SERVICES	\$79,069	\$67,609	\$105,200	\$155,154	\$155,154	\$159,448
TOTAL PROGRAM COSTS	\$125,123	\$108,817	\$167,275	\$245,479	\$245,479	\$252,143

Health Department

Communicable Disease Control Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CHARGE FOR SERVICES	\$60	\$-	\$-	\$-	\$-	\$-
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$74,343	\$76,510	\$60,251	\$60,251	\$60,251	\$60,251
TOTAL PROGRAM REVENUE	\$74,403	\$76,510	\$60,251	\$60,251	\$60,251	\$60,251

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS) (non-covid-19)	719	710	309	478	500	500

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of newly diagnosed TB cases (All Stats by Fiscal Year)	1	5	2	1	1	1
Number of TB skin tests administered	565	889	231	102	400	500
Number of animals tested for Rabies	58	94	91	82	90	90
Number of animals testing positive for Rabies	2	5	2	2	1	1

Maternal Infant Health Program

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 nurses and licensed social workers provide assistance to help families support their basic needs, prenatal and parenting education, and referrals to community resources.

Accomplishments

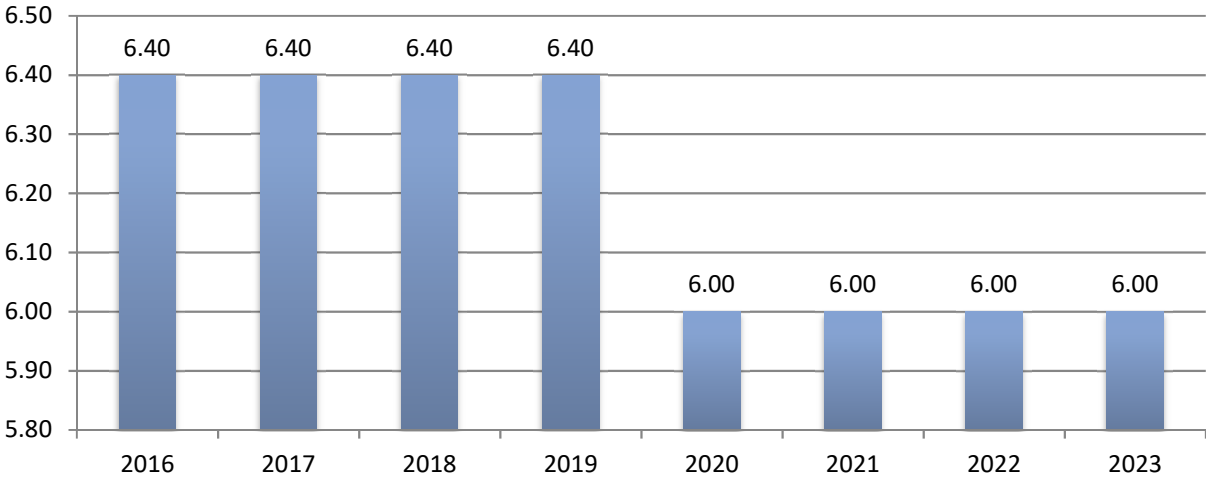
- ✓ MIHP received re-certification for 9 months following a successful review from the Michigan Department of Health and Human Services.
- ✓ MIHP continues to be marketed to local providers and community agencies
- ✓ MIHP Coordinator collaborated with community partners to improve Maternal Child Health in Jackson County. Collaborations include: Early On, , Fetal Infant Mortality Review, Child Special Healthcare Services, Wellsprings Lutheran, Jackson Families First, Jackson Emergency Needs Coalition, and Felician's Children's Center.
- ✓ MIHP Coordinator is part of 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

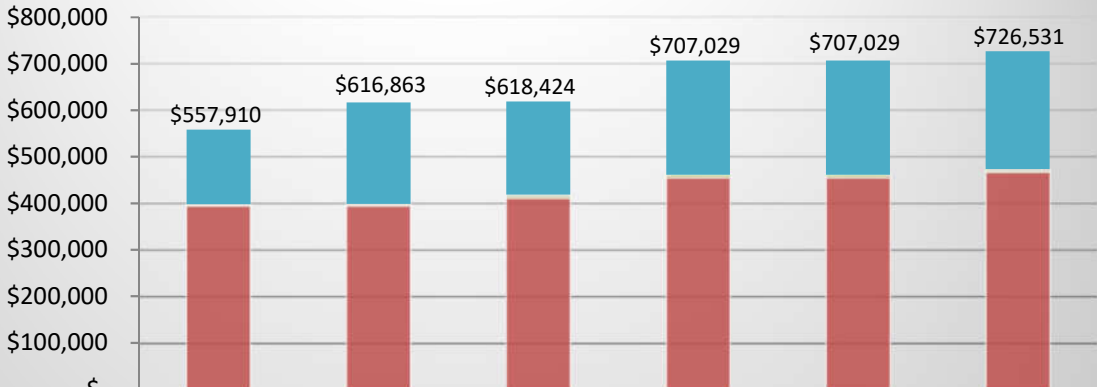
There are no significant budget adjustments to this program.

Health Department

Maternal Infant Health Program



Maternal Infant Health Program Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$160,259	\$218,667	\$200,260	\$246,260	\$246,260	\$253,220
CONTRACT SERVICES	\$30	\$75	\$1,500	\$-	\$-	\$1,000
SUPPLIES & MATERIALS	\$2,541	\$3,199	\$5,144	\$5,144	\$5,144	\$5,144
PERSONNEL SERVICES	\$395,080	\$394,922	\$411,520	\$455,625	\$455,625	\$467,167
TOTAL PROGRAM COSTS	\$557,910	\$616,863	\$618,424	\$707,029	\$707,029	\$726,531

Health Department

Maternal Infant Health Program Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$655,746	\$1,081,485	\$800,000	\$800,000	\$800,000	\$800,000
INTERGOVERNMENTAL	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES/FEES	\$103,079	\$83,353	\$150,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUE	\$758,825	\$1,164,838	\$950,000	\$900,000	\$900,000	\$900,000

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Maternal Clients Served	127	91	72	87	100	100
Infant Clients Served	188	134	117	106	140	150

Immunizations

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 13 VFC providers in Jackson County that are assessed yearly.

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

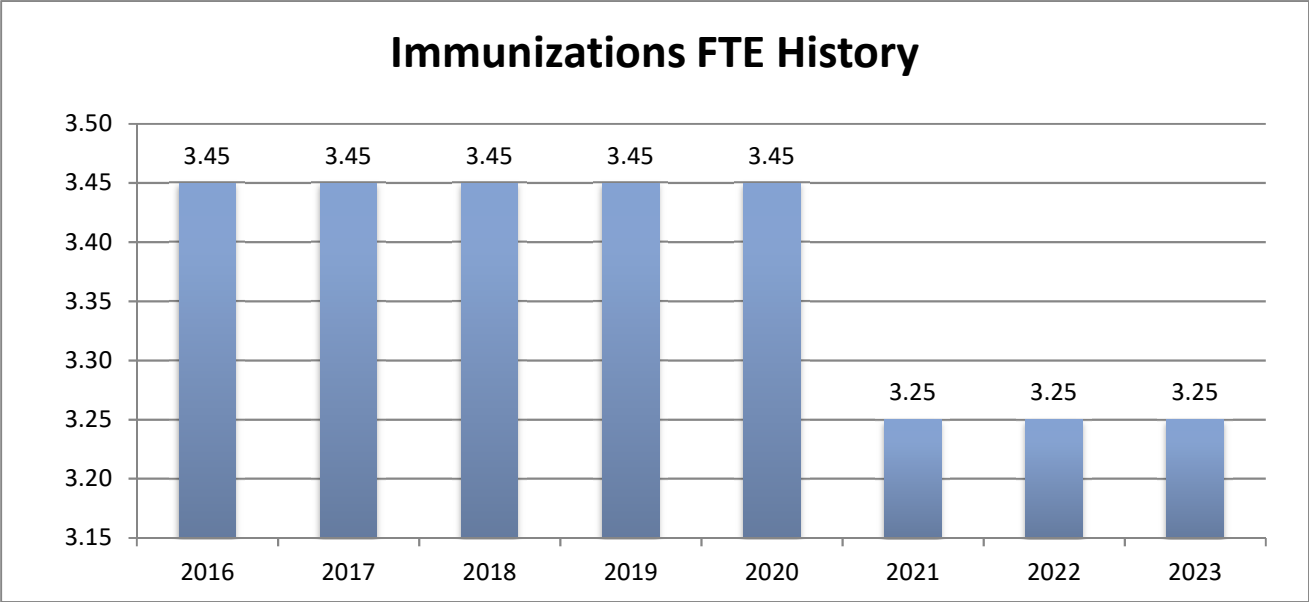
- ✓ Jackson County continues to have a strong school immunization reporting program compared to other counties in the state; this is in part to the Jackson County Immunization Resolution (06-17.12) and the School Immunization Procedures Manual, which went into effect in August of 2017. For FY 2021, approximately 374 waiver education sessions were provided and 485 non-medical immunization school waivers were completed.
- ✓ The Jackson County immunization rates for children 19-35 months was 72.5% as compared to the State rate of 70.4% (4313314 coverage). When the recommended 2 doses of Hepatitis A vaccine is added to this profile, the rate for Jackson County decreases to 60.6% versus a State rate of 59.3%.
- ✓ 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 80.1%, compared to the state average of 72.6%. The current rate for the same vaccine series, with the addition of the recommended 2 to 3 doses of the HPV vaccine (1323212) however drops significantly to 47.9% (versus state rate of 42.6%). 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.

Health Department

- ✓ Administration of 16,372 COVID-19 vaccines occurred at mass vaccination clinics, at the clinic at the health department, and at community outreach events in FY 2021.

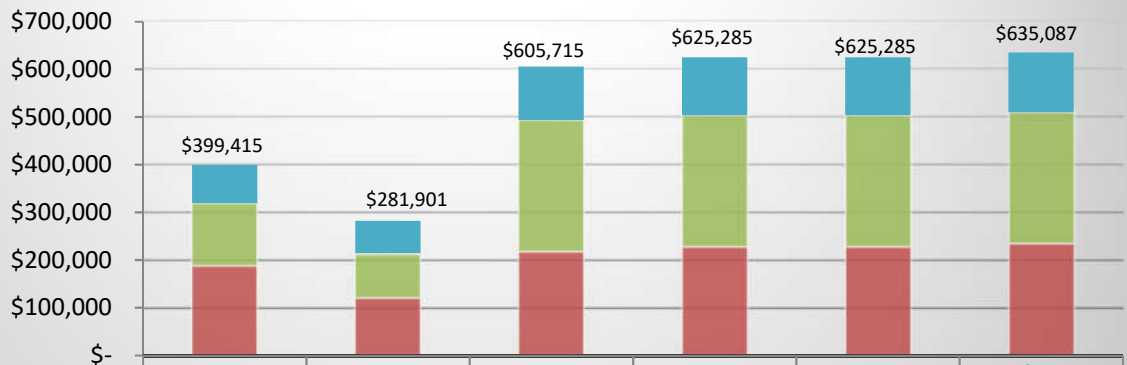
Budget Adjustments

There are no significant budget adjustments to this program.



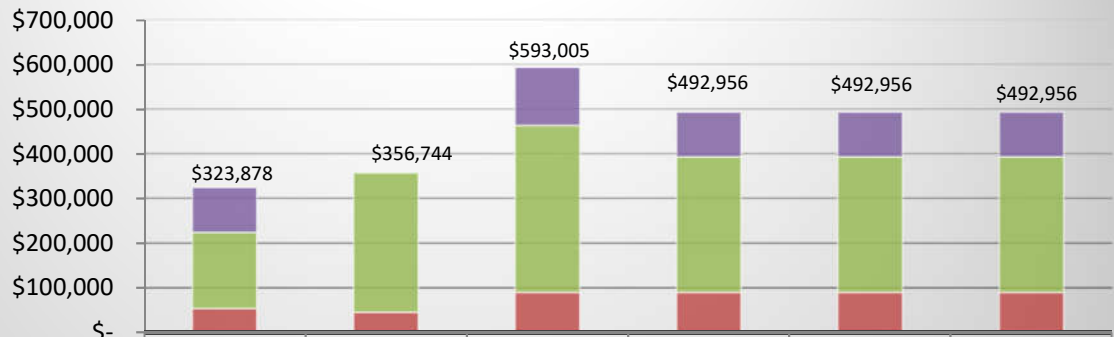
Health Department

Immunizations Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$80,510	\$67,707	\$112,235	\$121,835	\$121,835	\$125,315
CONTRACT SERVICES	\$-	\$986	\$150	\$150	\$150	\$150
SUPPLIES & MATERIALS	\$130,375	\$91,319	\$274,800	\$274,800	\$274,800	\$274,800
PERSONNEL SERVICES	\$188,530	\$121,889	\$218,530	\$228,500	\$228,500	\$234,822
TOTAL PROGRAM COSTS	\$399,415	\$281,901	\$605,715	\$625,285	\$625,285	\$635,087

Immunizations Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$100,000	\$-	\$130,000	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL	\$169,979	\$311,584	\$373,005	\$302,956	\$302,956	\$302,956
CHARGES/FEES	\$53,899	\$45,160	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL PROGRAM REVENUE	\$323,878	\$356,744	\$593,005	\$492,956	\$492,956	\$492,956

Health Department

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Jackson County children ages 19-36 months adequately immunized	73%	75%	70%	73%	75%	75%
Jackson County children ages 13-15 years adequately immunized	86%	83%	83%	80%	83%	85%

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Total Immunizations Given**	5,669	4,609	2,420	17,645	5,000	5,000
<small>**Total immunizations include flu vaccine but do not include COVID-19 vaccines</small>						
Total Flu Vaccine Given	895	729	527	582	600	800

Early On

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**

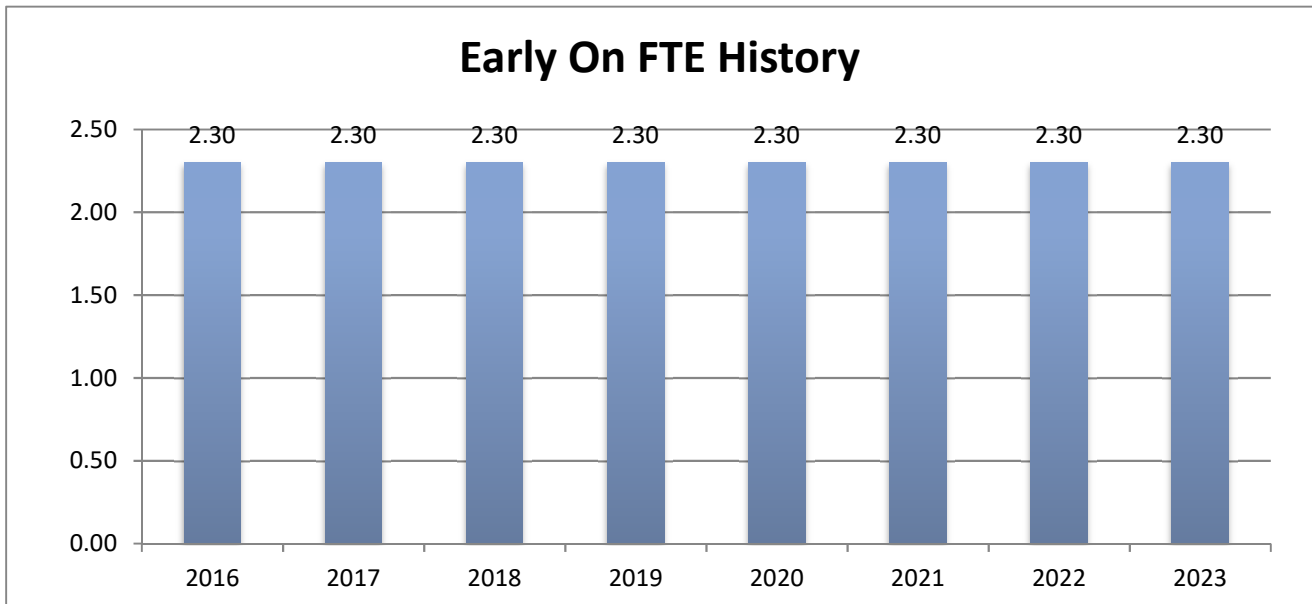
The goal of the program is to identify children ages birth to three with developmental delays or established medical conditions in order to increase capabilities and lessen the need for future services. This is done through free, multi-disciplinary, developmental evaluation and service coordination for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

Accomplishments

- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 107 family home visits.
- ✓ Number of children enrolled in Early On for FY 2021 was 118. This includes children also enrolled in Early On through the JCISD.
- ✓ New JCISD part-time service coordinator and full-time evaluator and staff support were onboarded

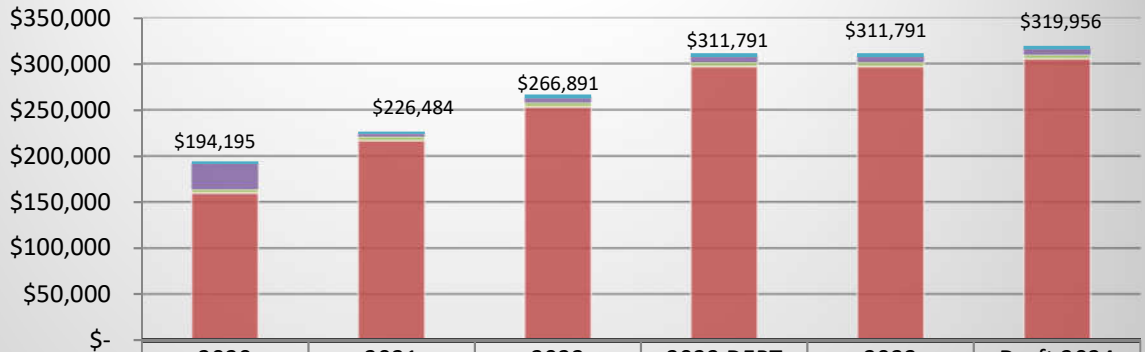
Budget adjustments

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



Health Department

Early On Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$2,668	\$2,123	\$3,950	\$3,950	\$3,950	\$3,950
CONTRACT SERVICES	\$28,046	\$3,773	\$5,400	\$6,400	\$6,400	\$6,400
SUPPLIES & MATERIALS	\$3,675	\$4,141	\$4,441	\$4,441	\$4,441	\$4,441
PERSONNEL SERVICES	\$159,806	\$216,447	\$253,100	\$297,000	\$297,000	\$305,165
TOTAL PROGRAM COSTS	\$194,195	\$226,484	\$266,891	\$311,791	\$311,791	\$319,956

Early On Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$142,718	\$153,540	\$150,000	\$150,000	\$150,000	\$150,000
INTERGOVERNMENTAL	\$51,362	\$72,846	\$75,000	\$64,500	\$64,500	\$64,500
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$194,080	\$226,386	\$225,000	\$214,500	\$214,500	\$214,500

Health Department

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Parents that reported EO services have helped them know their rights	65%	80%	91%	59%	67%	75%
Parents that reported EO services have helped them effectively communicate their child's needs	57%	75%	86%	55%	61%	75%
Parents that reported EO services have helped them help their child develop and learn	84%	92.5%	100%	83%	85%	90%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Children Served (JCHD & JCISD)	158	218	287	118	150	200

Sexually Transmitted Diseases

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 Medical Director 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 in order to ensure treatment and partner services are administered. Positives and follow-up are documented in the Michigan Diseases Surveillance System (MDSS).

Strategic Plan Impact

✓ Healthy Community

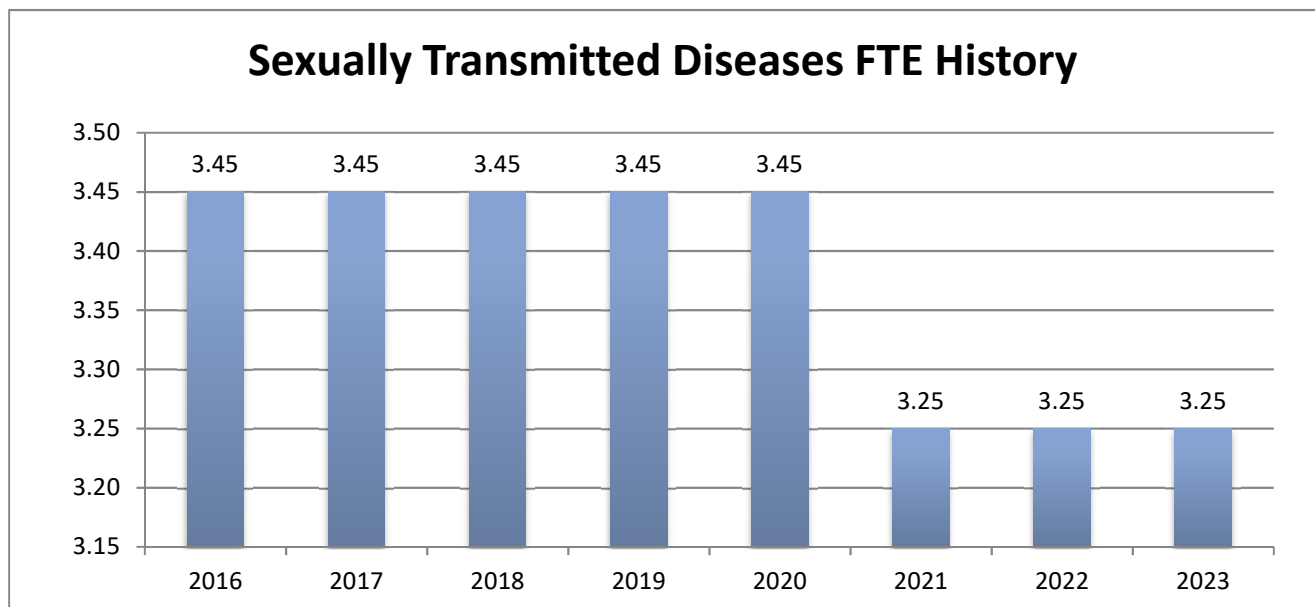
The Sexually Transmitted Disease Program works to decrease the incidence sexually transmitted infections and the morbidity associated with undetected and untreated STIs through diagnosis, treatment, contact follow-up, and education.

Accomplishments

- ✓ Oriented completely new staff to operate in our sexual health clinic, providing opportunities for sexual health education and participation in sexual assault response training.
- ✓ A total of 448 cases of Gonorrhea and 763 cases of Chlamydia in Jackson County were reported through MDSS in FY 2021.
- ✓ A total of 157 HIV tests were administered at JCHD in FY 2021; 7 Jackson County residents were newly diagnosed with HIV this year
- ✓ STI and sexual wellness information and resources were provided at community outreach events, during phone calls to positive individuals and their partners, and at JCHD clinic appointments.
- ✓ Staff followed up with STD investigations and ensured adequate treatment for individuals diagnosed and treated elsewhere throughout the county, per MDHHS requirements.

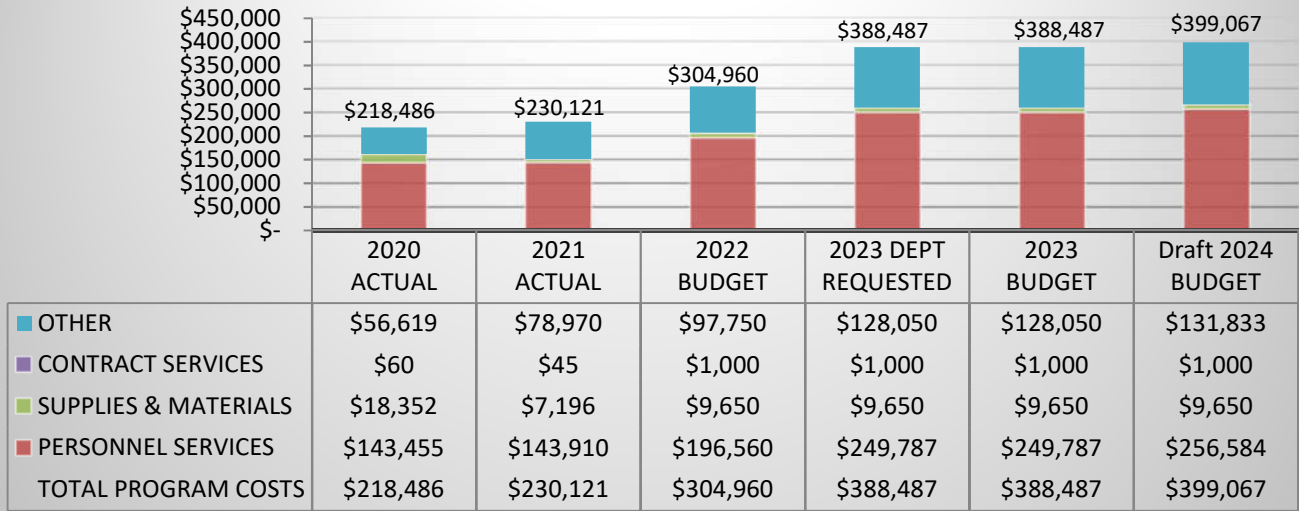
Budget Adjustments

There are no significant budget adjustments to this program.

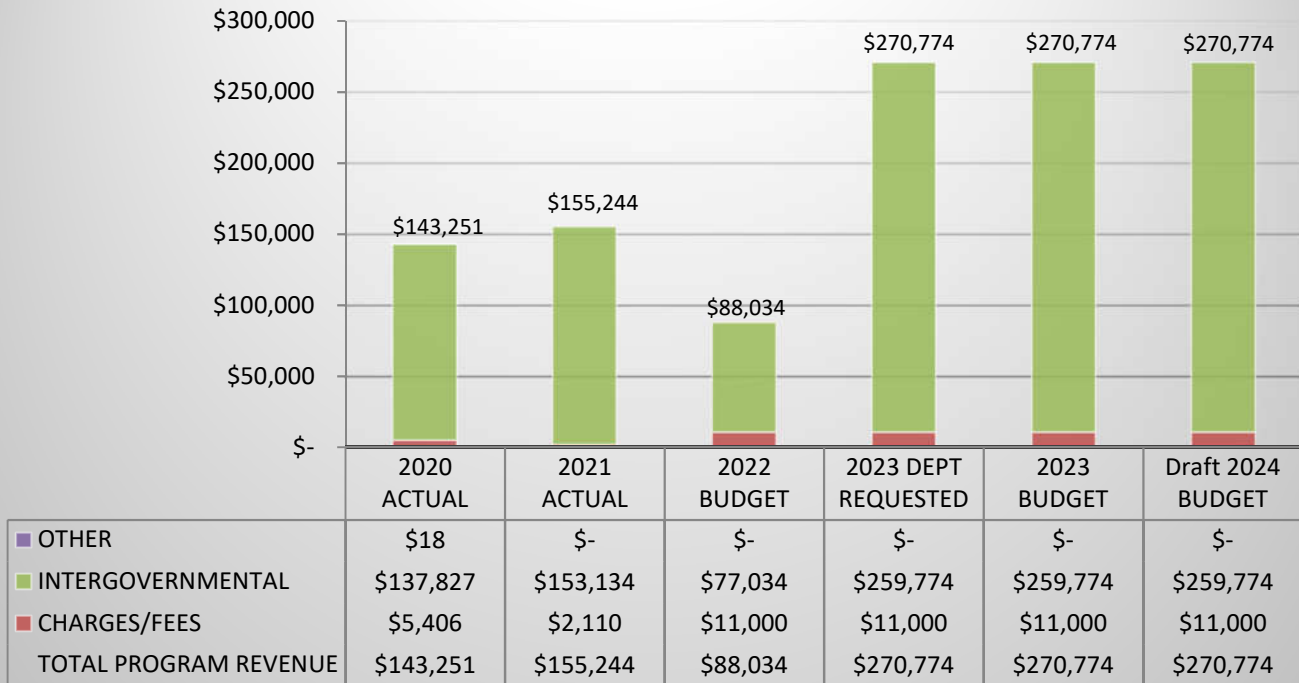


Health Department

Sexually Transmitted Diseases (STD) Expenditures



Sexually Transmitted Diseases (STD) Revenues



Health Department

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Clients examined at JCHD Clinic	1414	1493	858	277	600	1000
Number of positive Gonorrhea cases in Jackson County	212	241	306	448	350	250
Number of positive Chlamydia cases in Jackson County	921	917	733	763	700	700
Syphilis (Primary) cases in Jackson County	5	4	2	2	2	1
**Statistics are reported on a fiscal year basis						

Infant Mortality & Prevention

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.

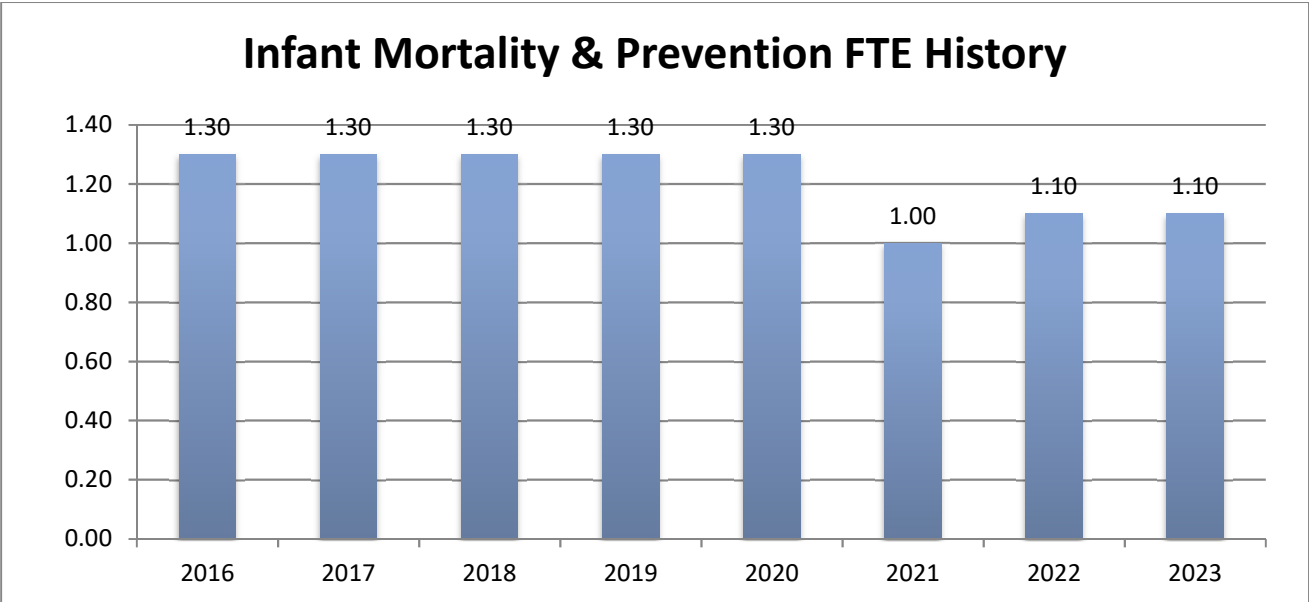
Accomplishments

- ✓ In FY21, the FIMR program was entirely vacant. There were 13 infant deaths in Jackson County, highlighting the importance of collaboration between community partners in investigating these deaths and preventing the loss of an infant in the future. Although the position was vacant, we were able to continue some functions of FIMR, and hire a staff member to begin in FY 2022.

- ✓ Safe Sleep education presentations directly reached 93 individuals.
- ✓ 20 Pack-N-Play cribs were distributed in conjunction with safe sleep educational materials.
- ✓ FIMR staff works hard to collaborate with community stakeholders including our hospital partners. FIMR celebrates the achievement of having 1,394 infant sleep sacks with safe sleep messaging distributed to infants born at Henry Ford Allegiance Health.
- ✓ 316 Safe Sleep brochures were distributed to a variety of organizations in the community.

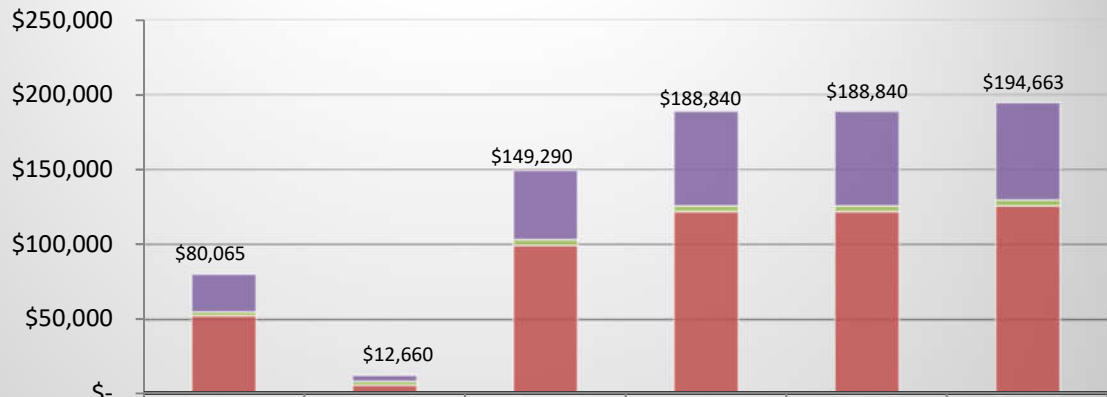
Budget Adjustments

There are no significant budget adjustments to this program.



Health Department

Infant Mortality & Prevention Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$25,098	\$3,906	\$46,000	\$63,100	\$63,100	\$64,948
SUPPLIES & MATERIALS	\$2,503	\$2,593	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$52,464	\$6,161	\$99,440	\$121,890	\$121,890	\$125,865
TOTAL PROGRAM COSTS	\$80,065	\$12,660	\$149,290	\$188,840	\$188,840	\$194,663

Infant Mortality & Prevention Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTERGOVERNMENTAL	\$88,189	\$12,656	\$92,679	\$92,679	\$92,679	\$92,679
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$88,189	\$12,656	\$92,679	\$92,679	\$92,679	\$92,679

Health Department

Strategic Outcomes

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Jackson County Infant Death Rate/1,000 live births	4.0	8.4	8.3	NA	8.0	7.0
Michigan Infant Death Rate/1,000 live births	6.5	6.4	6.8	NA	6.5	6.5

Other Key Indicators

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Nurse Bereavement Visits	6	2	3	0	3	5
Infant Deaths Reviewed	11	10	6	0	6	8

Children's Special Health Care Services

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 assist with family-centered services for children with disabilities or chronic illnesses. The program provides advocacy, referrals, support, and care coordination services for the families.

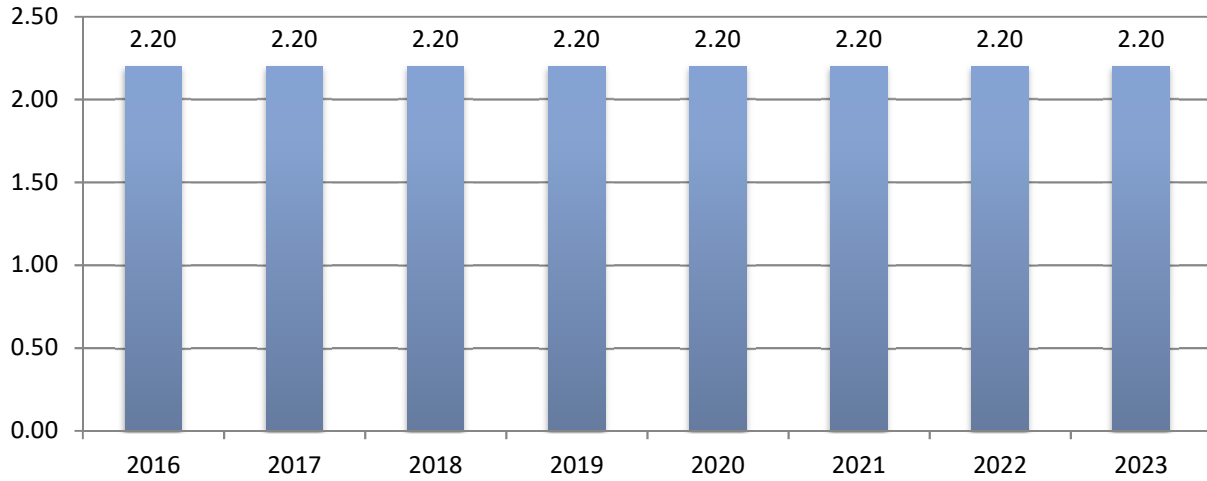
Accomplishments

- ✓ The CSHCS team had a decrease in Plan of Care revenue by 19% this year (\$56,266 in FY2020 to \$45560 in FY2021). 430 Plans of Care and 62 Care Coordination services were completed.
- CSHCS staff participated in outreach efforts and collaboration with agencies such as: Wellsprings Lutheran, Jackson Families First, Jackson Emergency Needs Coalition, and Felician's Children's Center
- ✓ .
- ✓ Presentations to increase knowledge of Children's Special Health Care Services took place for Jackson Community Baby Shower and UM Nursing Students.

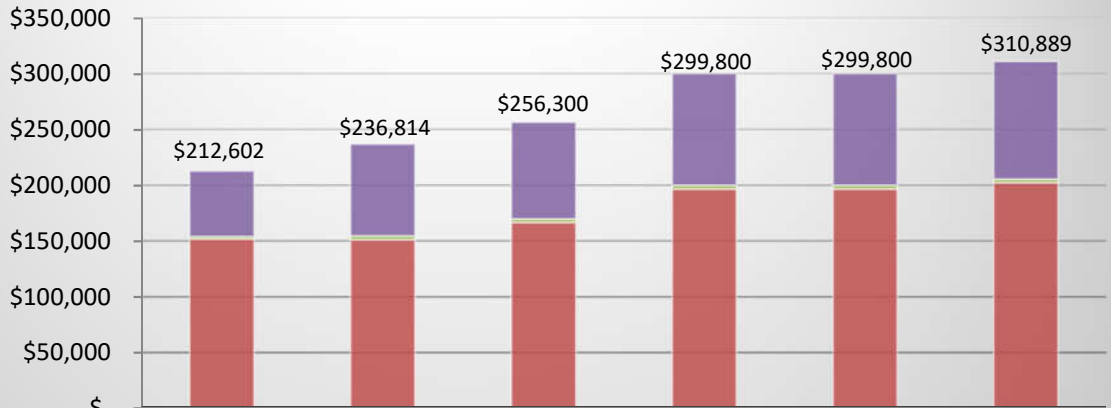
Budget Adjustments

There are no significant budget adjustments to this program.

CSHCS Outreach & Advocacy FTE History



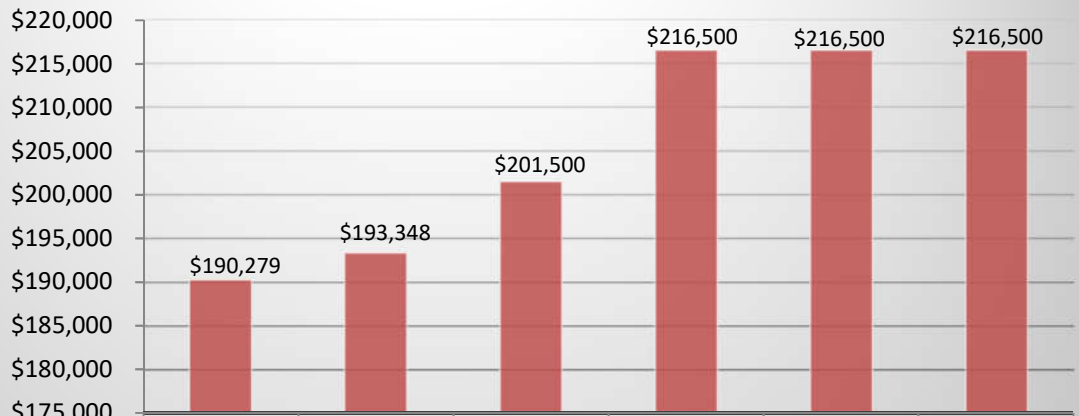
Children's Special Health Care Services Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$58,562	\$82,305	\$86,500	\$100,000	\$100,000	\$105,500
SUPPLIES & MATERIALS	\$2,442	\$3,457	\$3,200	\$3,200	\$3,200	\$3,200
PERSONNEL SERVICES	\$151,598	\$151,052	\$166,600	\$196,600	\$196,600	\$202,189
TOTAL PROGRAM COSTS	\$212,602	\$236,814	\$256,300	\$299,800	\$299,800	\$310,889

Health Department

Children's Special Health Care Services Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ INTERGOVERNMENTAL	\$190,279	\$193,348	\$201,500	\$216,500	\$216,500	\$216,500
TOTAL PROGRAM REVENUE	\$190,279	\$193,348	\$201,500	\$216,500	\$216,500	\$216,500

Strategic Outcomes

Indicator	2018 Target	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of individuals enrolled in CSHCS.	754	749	763	753	763	775

**Stats based on fiscal year.*

Hearing and Vision

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 by appointment 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.

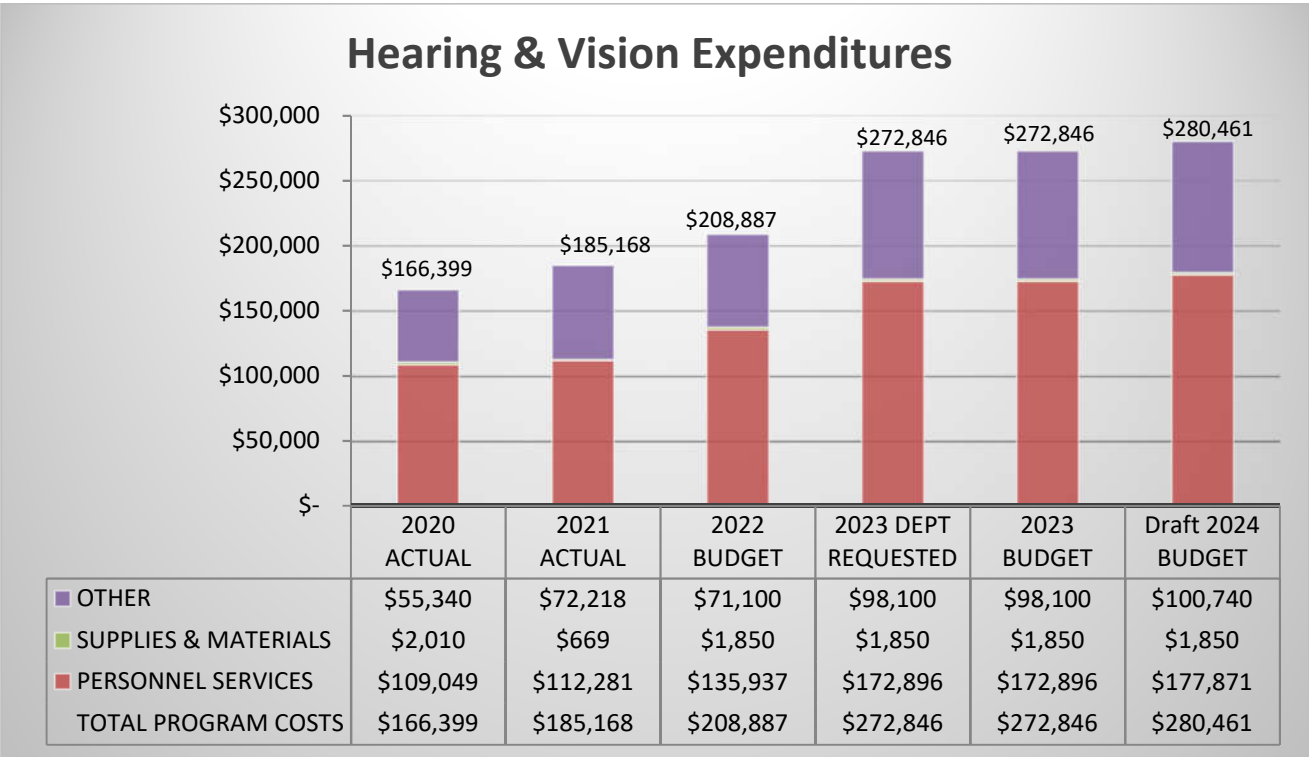
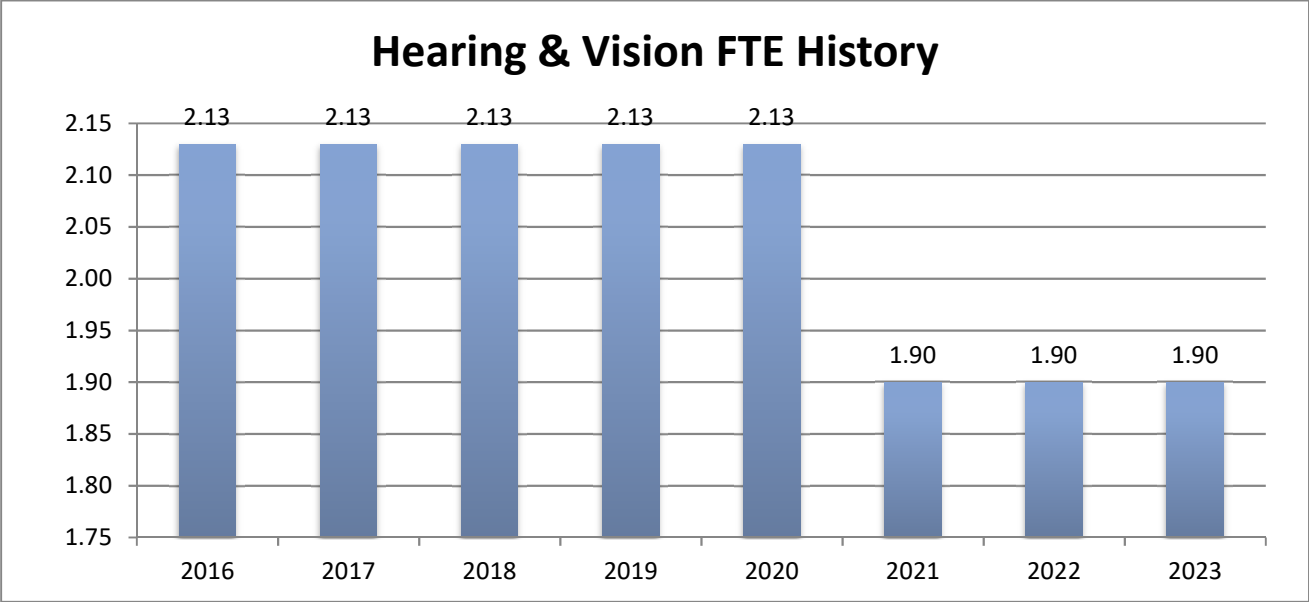
Accomplishments

- ✓ Our use of the EPIC electronic medical record has helped improved our follow-up for children how have failed the hearing screening process.
- ✓ Conducted on-site hearing and vision screening for all Head Start children in the County.
- ✓ 2% of children screened for hearing were referred to physicians for follow-up during SY 20/21.
- ✓ 16% of children screened for vision were referred to physicians for follow-up during SY 20/21.
- ✓ 38% of children referred for hearing were reported to have been seen by a physician during SY 20/21.
- ✓ 30% of children referred for vision were reported to have been seen by a physician during SY 20/21.

Health Department

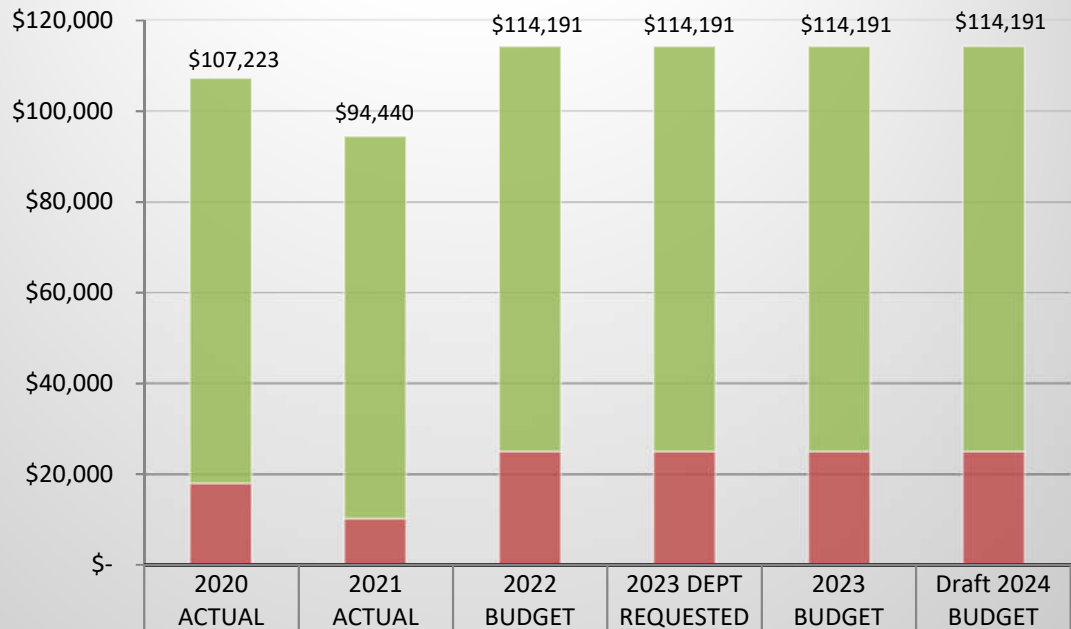
Budget Adjustments

There are no significant budget adjustments to this program.



Health Department

Hearing & Vision Revenues



OTHER REVENUE	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$89,191	\$84,191	\$89,191	\$89,191	\$89,191	\$89,191
CHARGES/FEES	\$18,032	\$10,249	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$107,223	\$94,440	\$114,191	\$114,191	\$114,191	\$114,191

Strategic Outcomes

Indicator	2018	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Actual	Target	Target
SCHOOL YEAR*	19/20	20/21	19/20	20/21	21/22	22/23
Hearing Referrals	205	225	153	61	150	200
Hearing Referrals Seen by Physician	102	38	65	23	65	75
Vision Referrals	1,673	1,571	1,283	725	1,000	1,225
Vision Referrals Seen by Physician	526	323	256	219	250	350

Health Department

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Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
SCHOOL YEAR*	19/20	20/21	19/20	20/21	21/22	22/23
Hearing Screens Conducted	7,383	6,922	4,929	3,547	5,000	6,500
Vision Screens Conducted	10,144	10,149	7,969	4,659	6,000	8,000

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

Medicaid Outreach and Advocacy

Activities

The goal of the Medicaid Outreach & Advocacy initiative is to provide a variety of outreach activities to individuals, schools, doctor offices, groups, and organizations in the community including 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

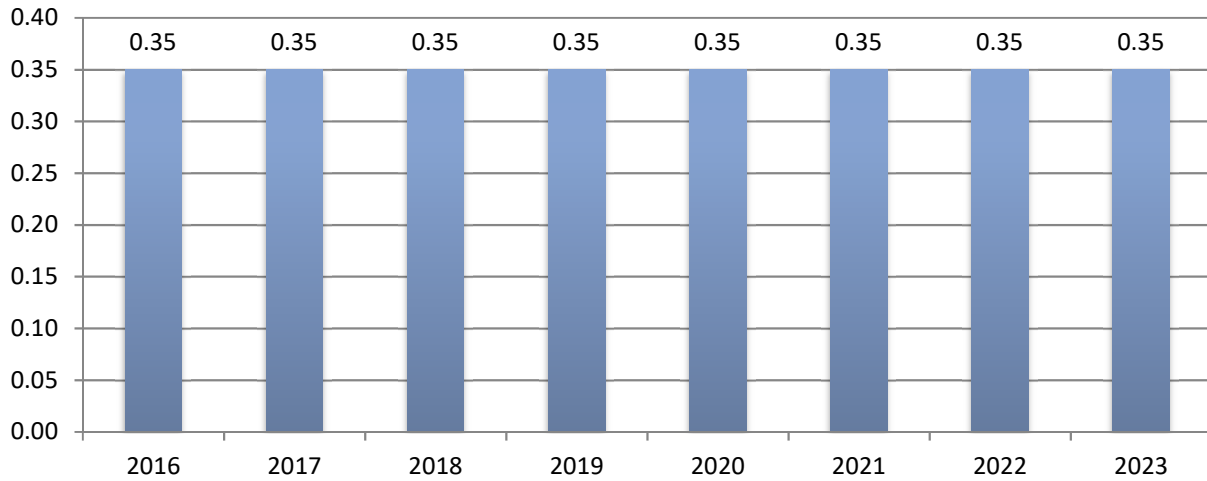
- ✓ Intervention strategies continue to prioritize the various population groups where the greatest amounts of disparities exist in both the City of Jackson as well as surrounding townships.
- ✓ The Department of Health and Human Services (DHHS) Worker currently housed on the ground level of the JCHD 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.

Budget Adjustments

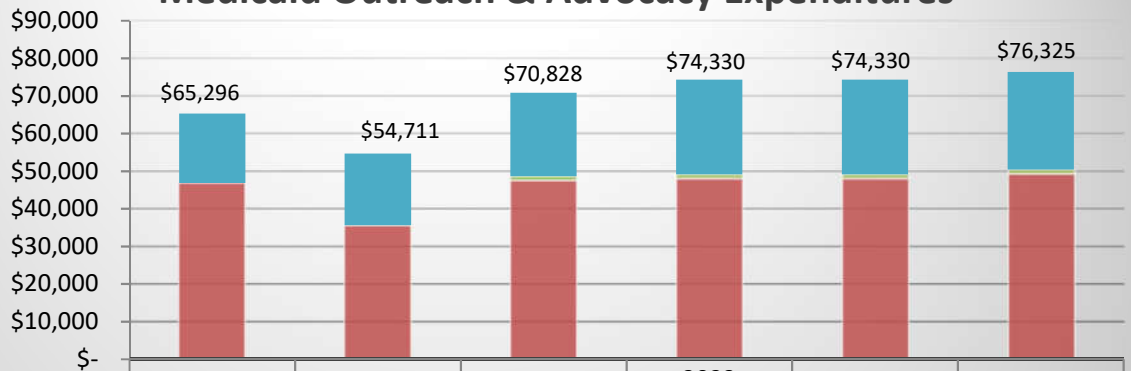
No budget adjustments for FY 2021.

Health Department

Medicaid Outreach & Advocacy FTE History



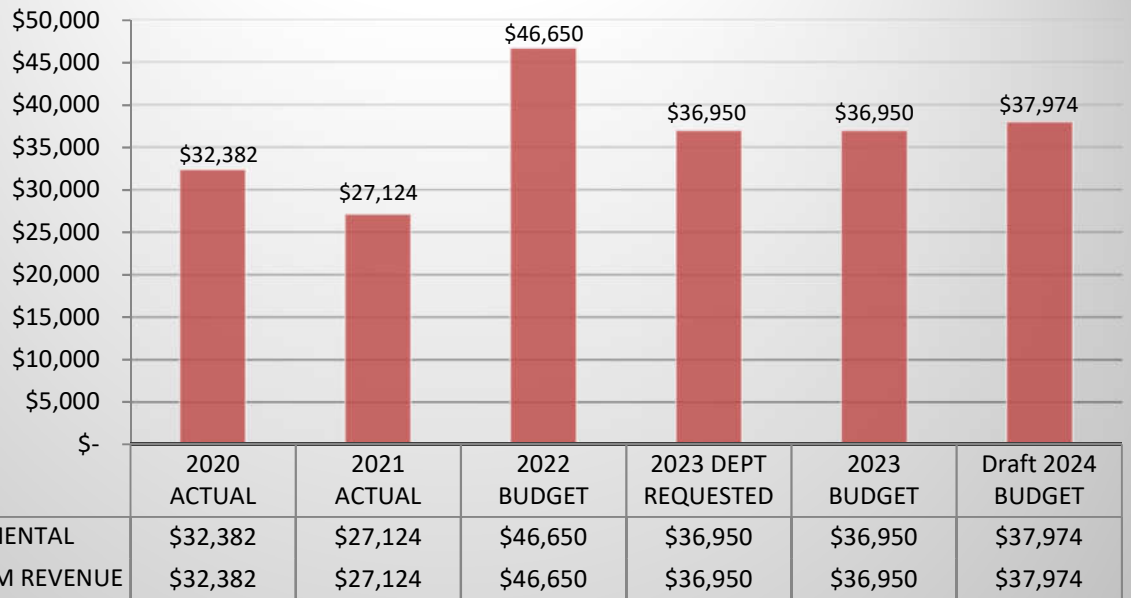
Medicaid Outreach & Advocacy Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$18,472	\$19,115	\$22,200	\$25,200	\$25,200	\$25,935
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$-	\$1	\$1,100	\$1,100	\$1,100	\$1,100
PERSONNEL SERVICES	\$46,824	\$35,595	\$47,528	\$48,030	\$48,030	\$49,290
TOTAL PROGRAM COSTS	\$65,296	\$54,711	\$70,828	\$74,330	\$74,330	\$76,325

Health Department

Medicaid Outreach & Advocacy Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of Jackson County adults that do not have healthcare coverage*	NA*	6**	6**TBD	7**	5	4
Percent of Children without Health Insurance*	NA*	3**	3**TBD	3**	2	2

*Based on data Health Improvement Organizations' Community Health Assessment 2017 Metric Report. Community Health Assessment conducted every three years. 2020 survey was delayed and the next survey will be in 2022 or 2023.

**based on countyhealthrankings.org information

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
*Families and individuals informed about programs and services.	13,912	9,209	7,358	5,502	6,500	8,000
*Clients referred to various programs and services.	2,785	425	348	347	375	425
**Total Medicaid Health Plan enrollees	29,176	28,440	32,229	35,385	35,000	35,000

*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)

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

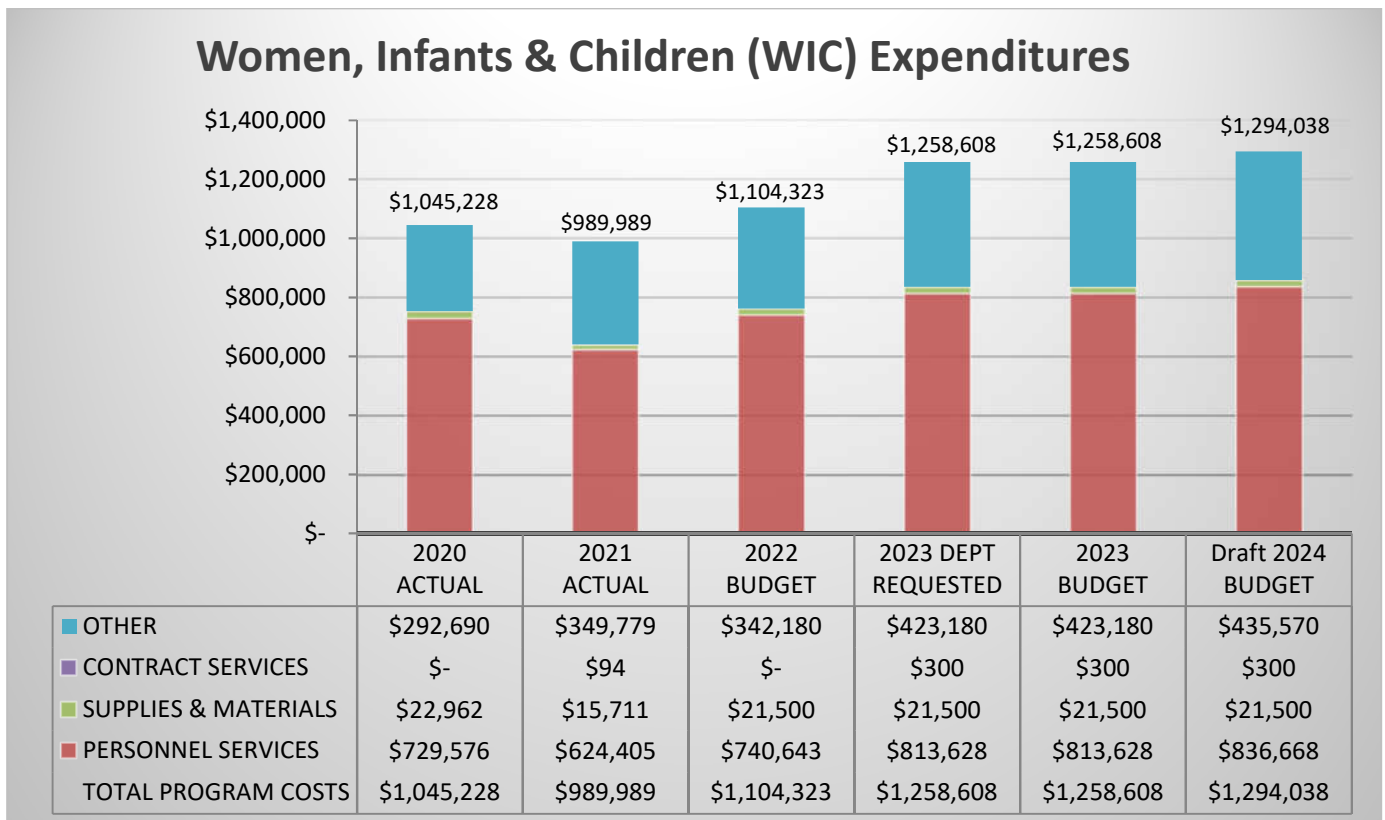
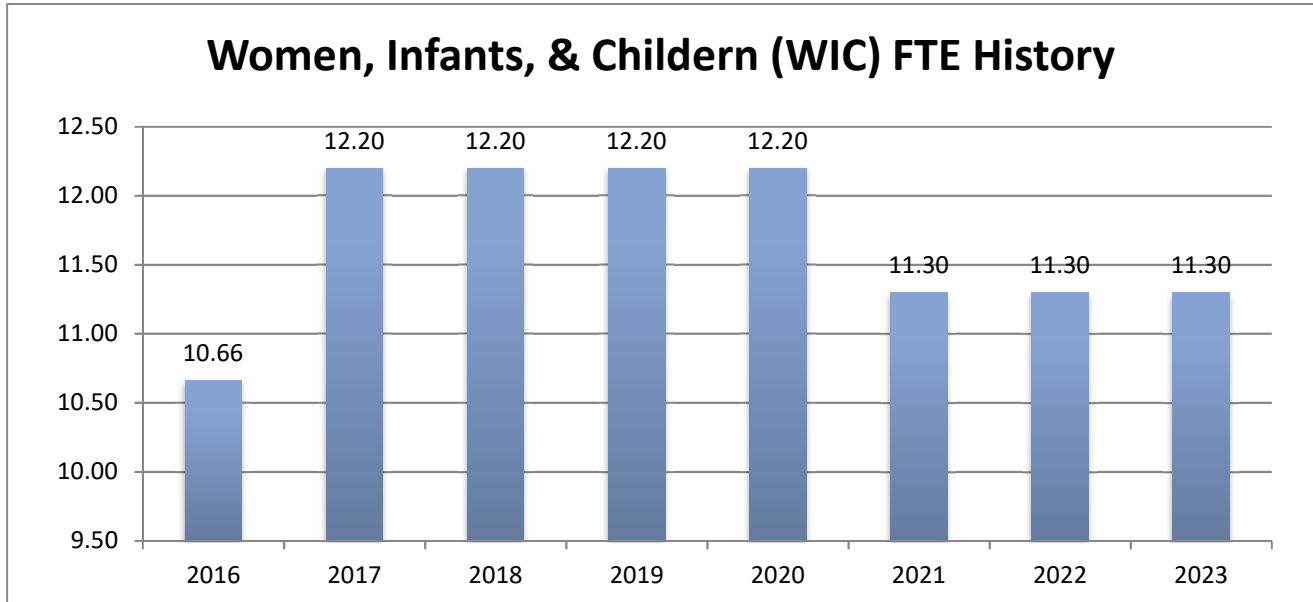
- ✓ **Healthy Community**
WIC provides low-income women, infants and children (up to age 5) with nutrition education and supplemental foods to improve a family's overall health status. WIC also strives to reduce infant morbidity and mortality rates by encouraging early and optimal prenatal care, promoting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

Accomplishments

- ✓ For FY 2021, the Jackson County WIC program maintained an average ongoing enrollment of 4,609 women, infants and children. Increased community outreach efforts continue to support these participants during the COVID-19 pandemic.
- ✓ Jackson County WIC participants spent \$2,113,792 in total EBT food dollars at local vendors during FY 2021, demonstrating the substantial impact WIC provides for participants and the community.
- ✓ Project Fresh, a special WIC summer program offering coupons for free fresh fruits and vegetables from local farmers' markets, had an estimated coupon redemption rate of 65% for summer 2021. More than 200 coupon booklets were issued to Jackson County WIC families in summer 2021.

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) Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
WIC impacts the community's health status by reducing chronic disease rates and other negative health indicators, as well as increasing positive health indicators.						
Breastfeeding Initiation (Ever Breastfed)	72.7%	67.9%	69.3%	TBD	70.0%	71.0
Childhood Anemia	21.1%	16.6%	17.1%	TBD	17.0%	16.0
Childhood Obesity (≥ 2yrs; ≥ 95 th %)	15.0%	16.4%	16.5%	TBD	16.0%	15.0%
Total Lead Screened WIC Children (target ages 1-3)	593	822	125	0	400	600
Prenatal Care - First Trimester Enrollment	88.1%	84.1%	82.8%	TBD	84.0%	87.0%
Prenatal Care - No Prenatal Care	5.7%	8.5%	9.7%	TBD	8.0%	6.0%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Average Client Enrollment per Month	4,903	4,588	4,411	4,609	4,700	4,800
Average Client Participation per Month	4,311	4,030	4,154	4,239	4,250	4,300

WIC Breastfeeding Peer Counselors

Activities

Funded by the State of Michigan WIC Program, this mom-to-mom support program was implemented in Jackson County in May 2015. Three 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 November 2021, breastfeeding initiation rates for WIC newborns increased slightly to 68.3%, up from 67.9% in November 2020. WIC Breastfeeding Peer Counselors have continued to put forth a strong effort to continue increasing this rate for 2022. They are also focusing on improving the breastfeeding duration rates in our county. Jackson County has three part-time Breastfeeding Peer Counselors on staff, for a total of 1.5 FTE.
- ✓ In FY 2021, WIC Breastfeeding Peer Counselors had an average of 10 one-on-one client contact appointments per month, with pregnant women and postpartum breastfeeding WIC mothers. These appointments are with moms who are having difficulty latching their baby, need help with increasing low milk supply, have breast pump issues, or various other situations where a WIC Peer Counselor's assistance is the key to a positive and successful breastfeeding experience.
- ✓ WIC Breastfeeding Peer Counselors team taught WIC breastfeeding education classes with WIC Registered Dietitians. An average of 28 WIC mothers attended class each month in 2021. Class size ranged from 2-6 clients per class, depending on show rate. Classes were generally held twice a week, on Tuesdays and Wednesdays. WIC Peer Counselors also offered alternate prenatal education opportunities (one-on-one visits) for moms who could not attend set class times.

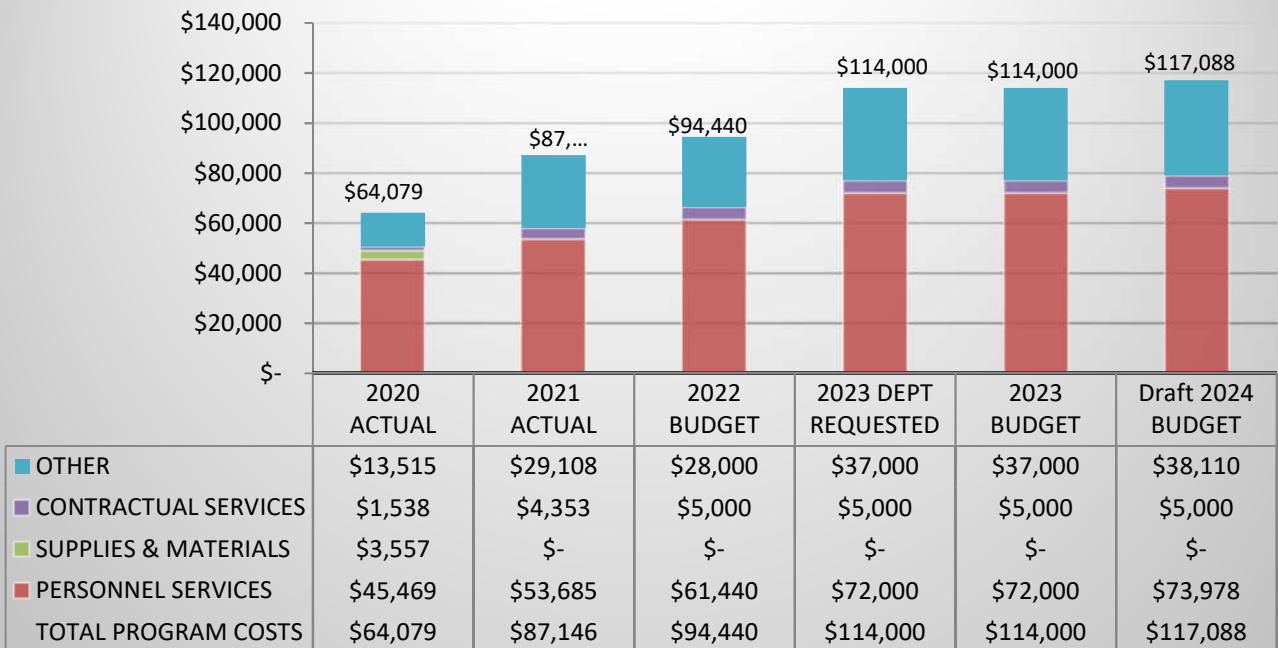
Health Department

- ✓ Breastfeeding Peer Counselors sat on the local Jackson County Breastfeeding Coalition, and assisted with promotion and organization of several community breastfeeding events throughout 2021. Social media was also utilized with their own WIC Breastfeeding Peer Counselor Facebook page to support and encourage breastfeeding mothers and pregnant women, locally as well as throughout Michigan.
- ✓ WIC Breastfeeding Peer Counselors assisted with facilitating monthly community breastfeeding support group meetings held in Jackson at a local public library. Collaboration with other community agencies/programs and health care providers was strengthened, and new partnerships were generated by attending the support group meetings. Continued attendance and facilitation is planned for 2022.
- ✓

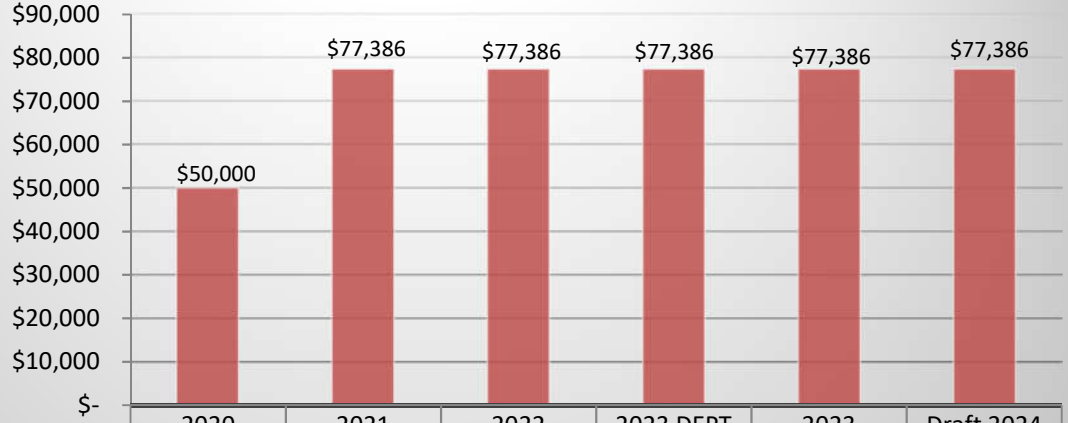
Budget Adjustments

No budget adjustments for FY 2021.

Breastfeeding Peer Counseling Expenditures



Breastfeeding Peer Counseling Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ INTERGOVERNMENTAL	\$50,000	\$77,386	\$77,386	\$77,386	\$77,386	\$77,386
TOTAL PROGRAM REVENUE	\$50,000	\$77,386	\$77,386	\$77,386	\$77,386	\$77,386

Soil Erosion & Sedimentation Control

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.

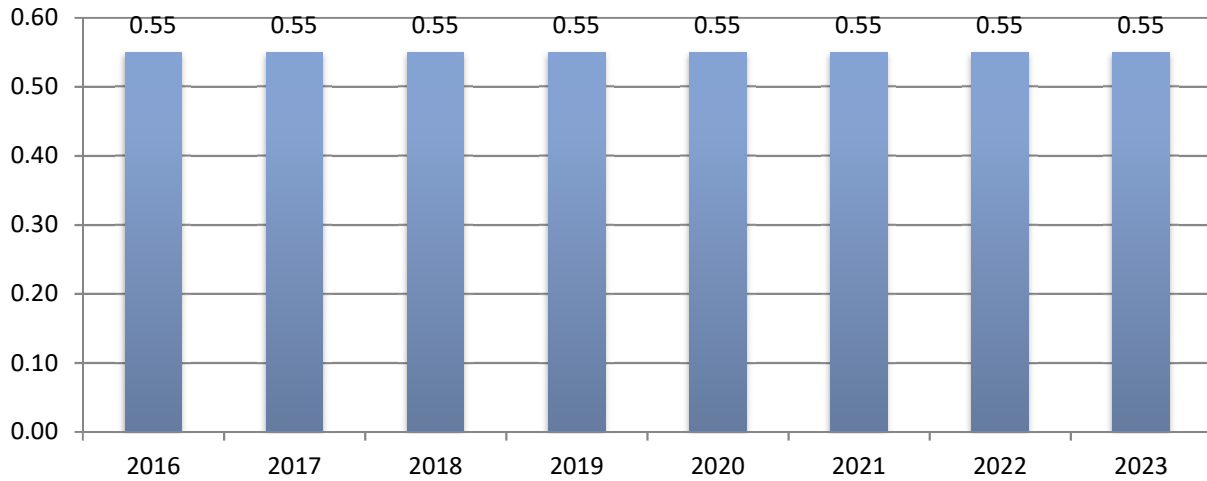
Accomplishments

- ✓ 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.

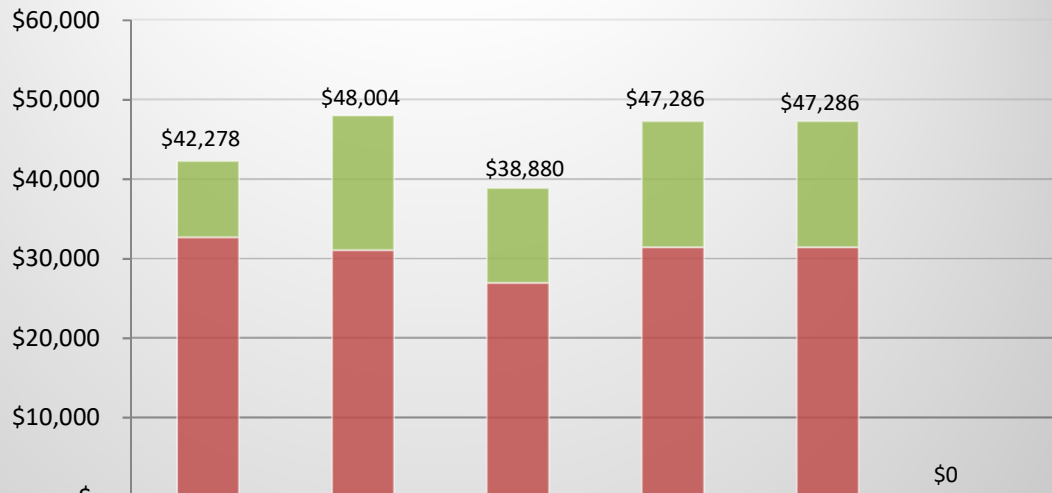
Budget Adjustments

There are no significant budget adjustments to this program.

Soil Erosion FTE History



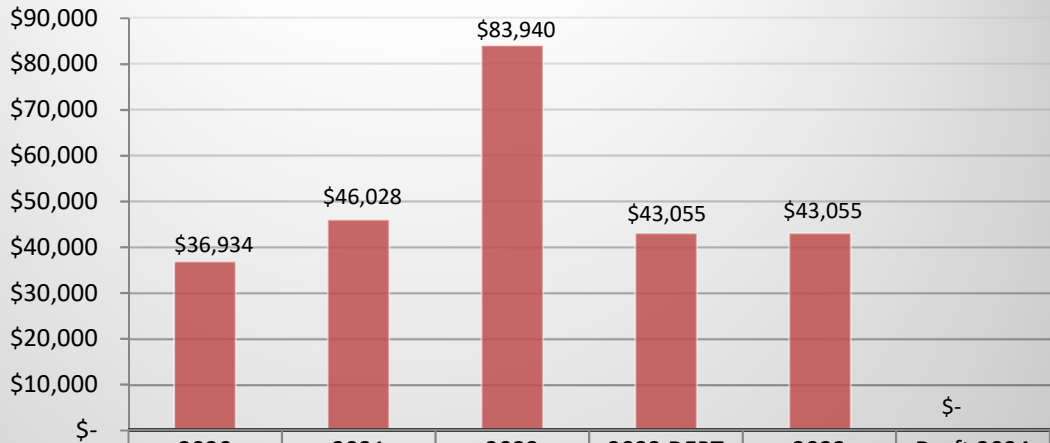
Soil Erosion Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$9,542	\$16,877	\$12,000	\$15,800	\$15,800	\$-
PERSONNEL SERVICES	\$32,736	\$31,127	\$26,880	\$31,486	\$31,486	\$-
TOTAL PROGRAM COSTS	\$42,278	\$48,004	\$38,880	\$47,286	\$47,286	\$0

Health Department

Soil Erosion Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES/FEES	\$36,934	\$46,028	\$83,940	\$43,055	\$43,055	\$-
TOTAL PROGRAM REVENUE	\$36,934	\$46,028	\$83,940	\$43,055	\$43,055	\$-

Strategic Outcomes

Indicator	2018 Target	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Soil Erosion Permits Issued	98	106	103	100	105	NA

AIDS Counseling

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

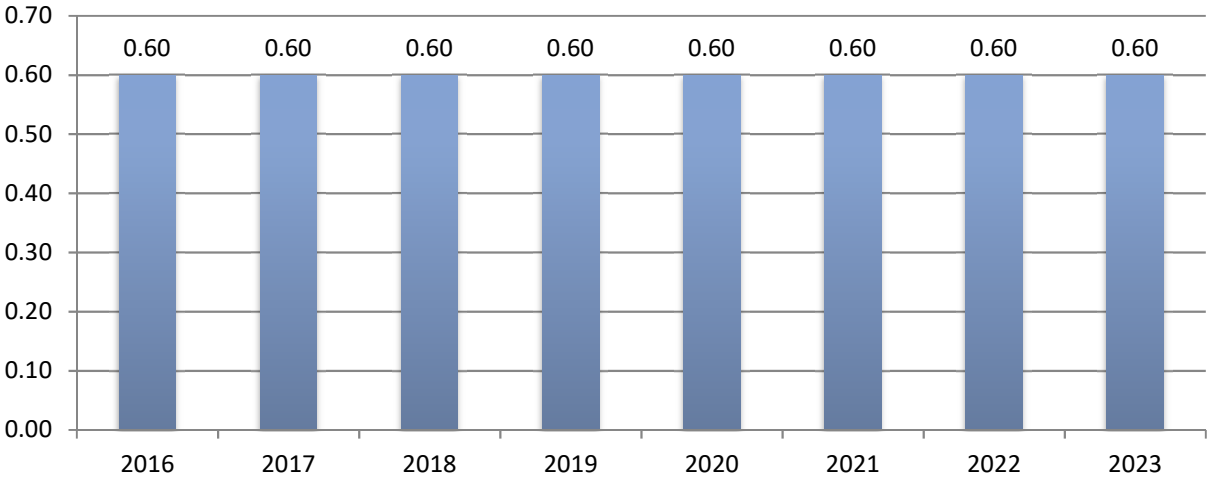
- ✓ JCHD nurses provided HIV testing and counseling to 159 people during FY2021. Seven community members were newly diagnosed with HIV and linked to care in FY 2021.
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding 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.

Budget Adjustments

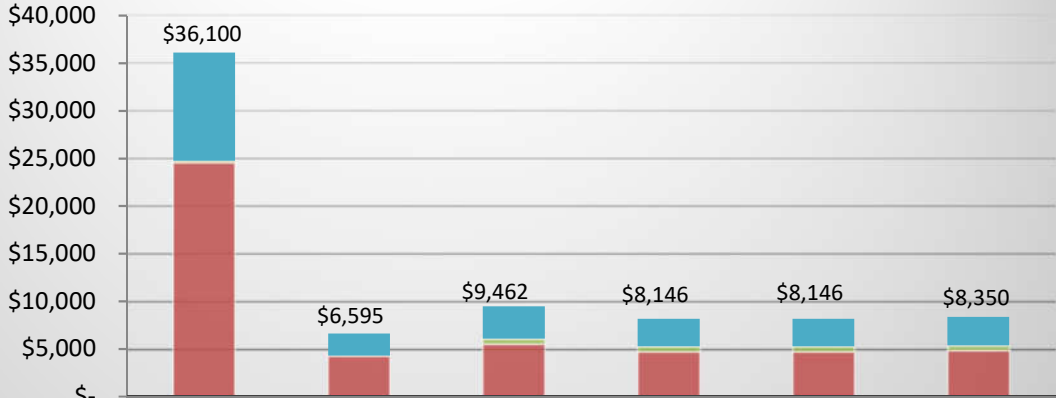
There are no significant budget adjustments to this program.

Health Department

Aids Counseling & Testing FTE History



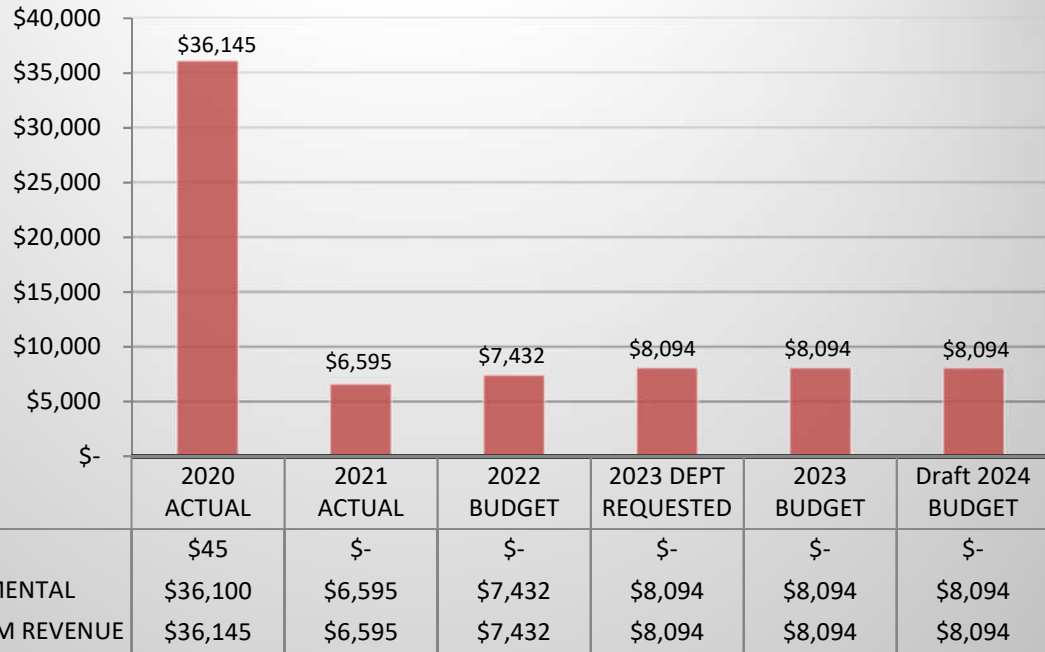
AIDS Counseling & Testing Expenditures



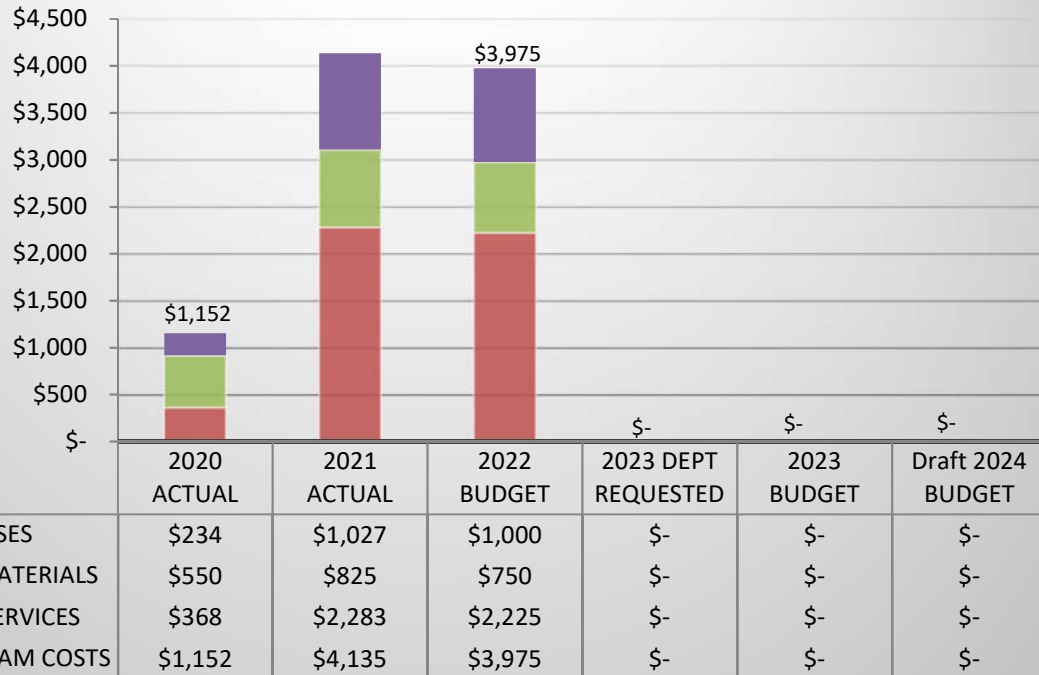
	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$11,343	\$2,321	\$3,400	\$2,900	\$2,900	\$2,972
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$208	\$-	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$24,549	\$4,274	\$5,562	\$4,746	\$4,746	\$4,878
TOTAL PROGRAM COSTS	\$36,100	\$6,595	\$9,462	\$8,146	\$8,146	\$8,350

Health Department

AIDS Counseling & Testing Revenues

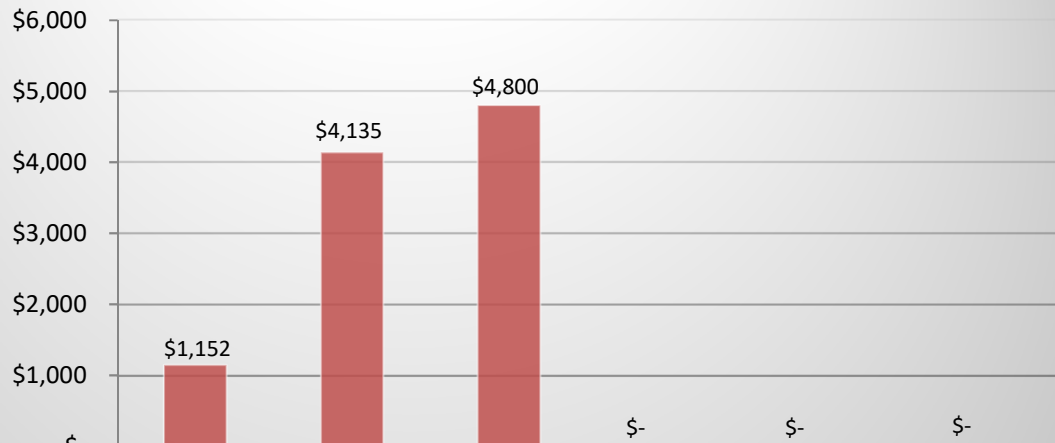


HIV Data To Care Expenditures



Health Department

HIV Data To Care Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$1,152	\$4,135	\$4,800	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$1,152	\$4,135	\$4,800	\$-	\$-	\$-

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
HIV Prevalence Rates for Jackson County. **	117.2	200.0	146.0	188.0	150.0	150.0
** Numbers do not reflect statistics from the prison.						

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Clients Counseled and Tested for HIV	683	854	421	159	300	500
HIV New Cases	3	3	3	7	3	2

Immunization Action Plan

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

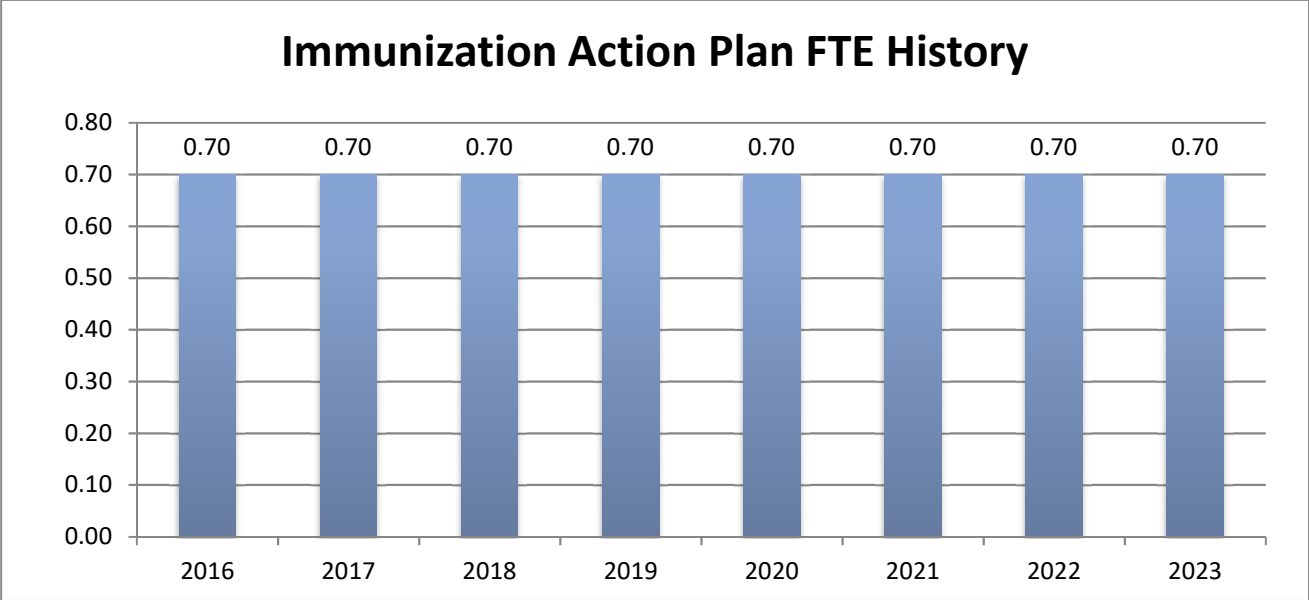
- ✓ **Healthy Community**
- ✓ The goal of the Immunization Action Plan is to increase the public's knowledge of vaccine-preventable diseases and of the available, respective vaccines. With increased knowledge, it is therefore the goal to increase immunization rates across the lifespan, to help prevent 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 7th 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.
- ✓ Maintained communication with County Superintendents, Principals, and Childcare facilities to ensure they had all the latest information from MDHHS, including but not limited to information on changes to school age vaccine requirements and COVID-19 updates.

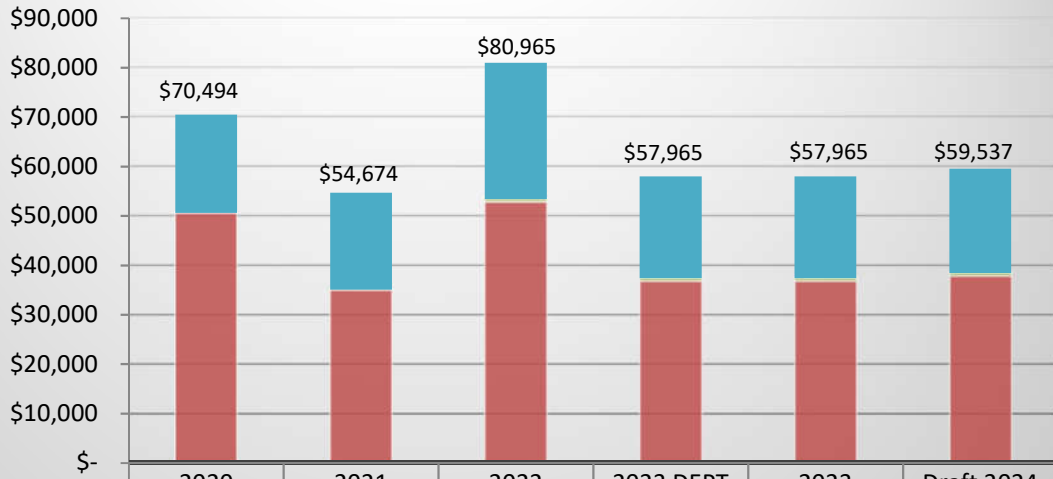
Budget Adjustments

There are no significant budget adjustments to this program.



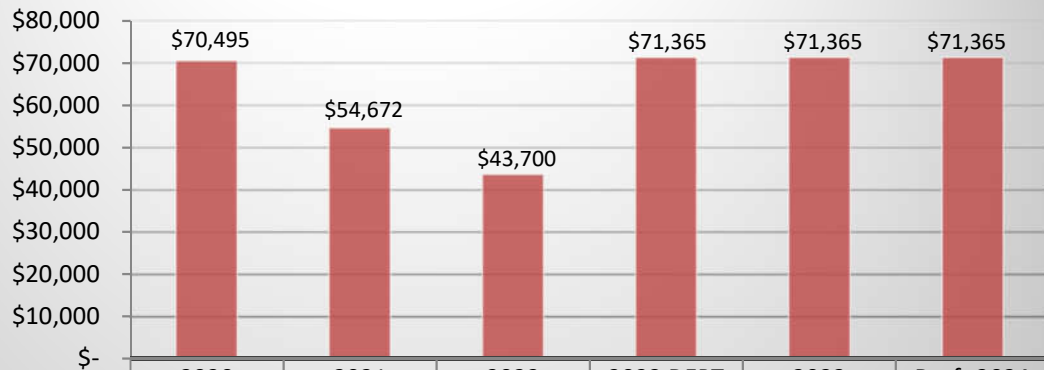
Health Department

Immunization Action Plan Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$19,882	\$19,623	\$27,550	\$20,550	\$20,550	\$21,120
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$77	\$58	\$600	\$600	\$600	\$600
PERSONNEL SERVICES	\$50,535	\$34,993	\$52,815	\$36,815	\$36,815	\$37,817
TOTAL PROGRAM COSTS	\$70,494	\$54,674	\$80,965	\$57,965	\$57,965	\$59,537

Immunization Action Plan Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTERGOVERNMENTAL	\$70,495	\$54,672	\$43,700	\$71,365	\$71,365	\$71,365
TOTAL PROGRAM REVENUE	\$70,495	\$54,672	\$43,700	\$71,365	\$71,365	\$71,365

Health Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Jackson County children ages 19-36 months adequately immunized.	73%	75%	70%	73%	75%	76%
Jackson County children ages 13-15 years adequately immunized.	86%	83%	83%	80%	83%	85%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Immunization Outreach Sessions and Conferences	20	33	9	5	12	20

Empowering Youth Today Program

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

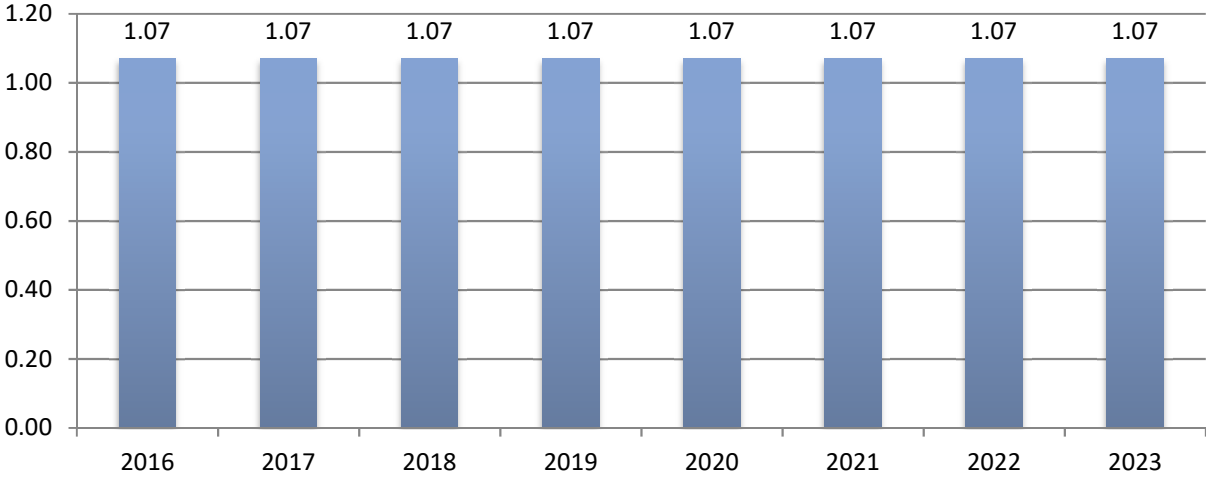
- ✓ EYT funding from the Michigan Abstinence Program was used to provide sexual risk avoidance education to 188 youth ages 10-15. Participants included students from Jackson Public School District, Parkside Middle School, and Frost Elementary, Fourth Street Learning Center.
- ✓ Get REAL had 53 youths enrolled, age 10-15. 35-40 individuals participated on a regular basis. The program was held at St. Paul's Episcopal Church and met three times a week. Participants enjoyed weekly fieldtrips, service-learning opportunities, a STEM activity, and wellness yoga. Some students also had time to make dog toys which were donated to the Cascades Humane Society. Get REAL students served Partial to Girls, the Dahlem Center, Youth People of Purpose (YPOP), and Grow Jackson at the Martin Luther King Center.

Budget Adjustments

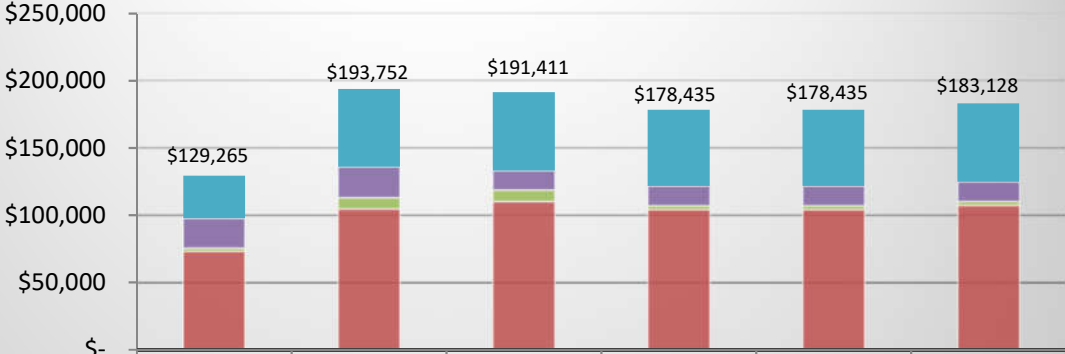
There are no significant adjustments to this program for 2021.

Health Department

Abstinence Program FTE History



Abstinence Program Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$31,555	\$57,798	\$58,300	\$56,700	\$56,700	\$58,290
CONTRACT SERVICES	\$21,823	\$22,729	\$14,100	\$14,600	\$14,600	\$14,600
SUPPLIES & MATERIALS	\$2,420	\$8,410	\$8,700	\$2,700	\$2,700	\$2,700
PERSONNEL SERVICES	\$73,467	\$104,815	\$110,311	\$104,435	\$104,435	\$107,538
TOTAL PROGRAM COSTS	\$129,265	\$193,752	\$191,411	\$178,435	\$178,435	\$183,128

Health Department

Abstinence Program Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ INTERGOVERNMENTAL	\$111,585	\$155,001	\$127,209	\$150,000	\$150,000	\$150,000
OTHER REVENUE	\$30	\$3,200	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$111,615	\$158,201	\$127,209	\$150,000	\$150,000	\$150,000

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Teenage pregnancy rate (per 1,000)	34.7	36.2	31.2	TBD	30.0	29.0

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of 10-15 year old youth reached	412	471	232	188	300	400

Teen Pregnancy Prevention

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 main goals of the TPPI are to improve adolescent sexual health, improve parent-child communication and increase community awareness. Strategies include conducting bi-monthly TPPI Advisory Committee meetings, maintaining an active Teen Advisory Council with ___ trained peer educators, working with school Sex Education Advisory Committees to ensure evidence based curricula is in place and implementing community awareness events. An average of 20 agency/community representatives are part of the TPPI Advisory Committee.

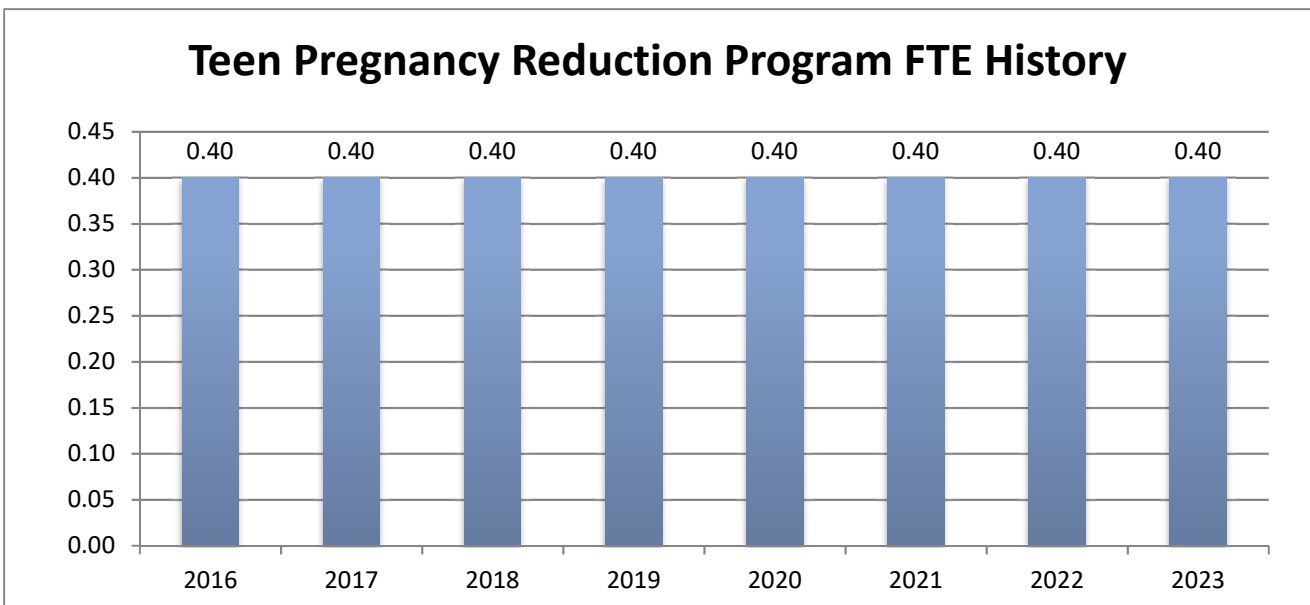
✓

Health Department

- ✓ The TPPI maintains an active Teen Advisory Council which includes __ 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.
- ✓ 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.

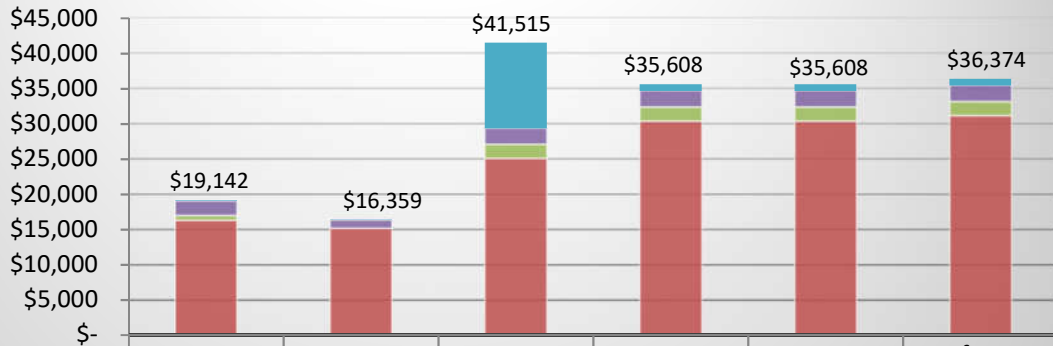
Budget Adjustments

There are no significant adjustments to this program for 2021.



Health Department

Teen Pregnancy Reduction Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$105	\$10	\$12,150	\$950	\$950	\$950
CONTRACT SERVICES	\$2,047	\$1,174	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$692	\$-	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$16,298	\$15,175	\$25,065	\$30,358	\$30,358	\$31,124
TOTAL PROGRAM COSTS	\$19,142	\$16,359	\$41,515	\$35,608	\$35,608	\$36,374

Teen Pregnancy Reduction Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$18,591	\$17,113	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PROGRAM REVENUE	\$18,591	\$17,113	\$20,000	\$20,000	\$20,000	\$20,000

Health Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	34.7	36.2	31.2	TBD	30.0	29.0

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of school districts collaborating with TPPI on programming	12	13	13	13	13	13
Number of young people/parents reached through TPPI programming	3,000	3,000	TBD	TBD	3,000	3,000
Number of teens serving on the Teen Advisory Council	18	15	6	16	16	18

Childhood Lead Poison Prevention Program

(Education and Outreach Regional Grant)

Activities

The Childhood Lead Poisoning Prevention Program (CLPPP) Education and Outreach (E&O) Grant focuses on 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. 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 lead testing for children under the age of 6.

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, and other stakeholders. 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

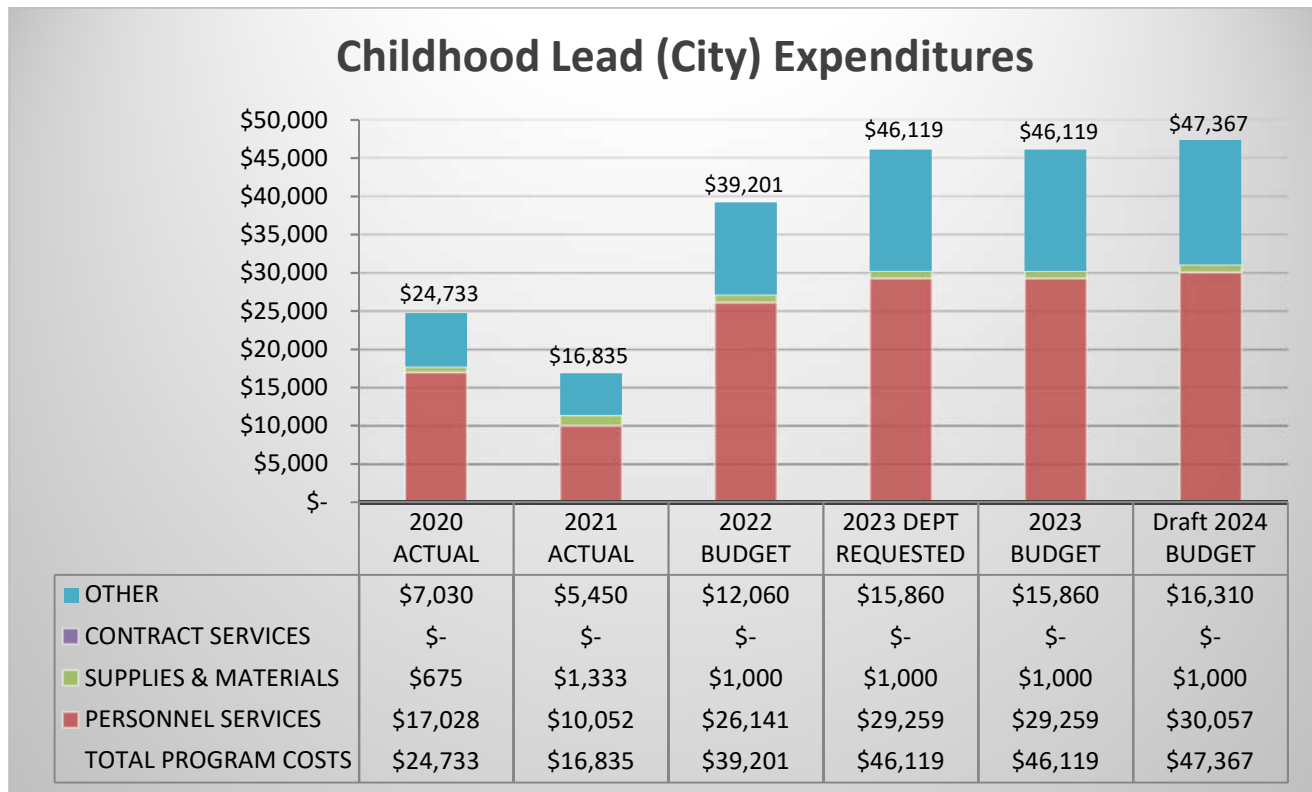
- ✓ The previous two grants (Community Partners and Outreach and Education) were combined into one overall work plan.
- ✓ Activities were greatly reduced due to the COVID pandemic resulting in fewer presentations, displays and opportunities for distribution of materials.
- ✓ A total of 119 families were identified as having children with elevated blood leads who were not involved in nurse case management services. They were sent letters to provide education and outreach regarding lead poisoning, information on Healthy Homes and a pamphlet to help them understand the value of a good diet to reduce lead absorption into their child's system.

Health Department

- ✓ Social Media (Facebook) was used to educate the public about lead poisoning throughout the year. A yearly total of 14 posts resulted in the following: 6,894 total reaches and 48 post clicks.
- ✓ Worked with Environmental Health Director to provide 200 lead education packets in high-risk areas of Blackman Township and promoted the distribution of water filters to Blackman Township families/ residents who lived within the parameters of the Lead Action Level Exceedance area.
- ✓ 100 EPA Lead Booklets were distributed to a local rental and leasing agency.
- ✓ 14 buckets of cleaning supplies were distributed to families where a child was identified with an elevated blood lead level.

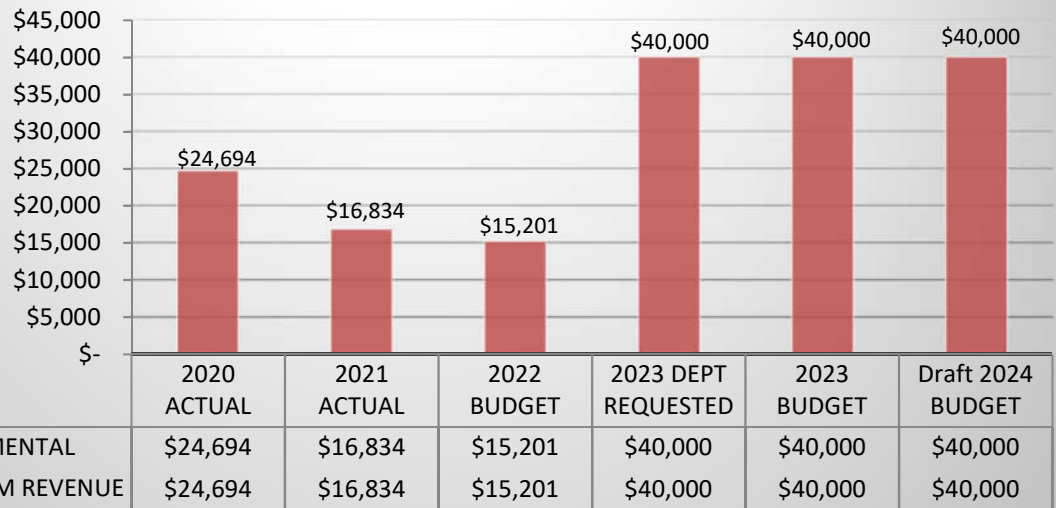
Budget adjustments

There are no significant adjustments to this program.



Health Department

Childhood Lead (City) Revenues



Strategic Outcomes / Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Landlords Reached	7	2	1	1	4	7
Lead Education Materials Distributed	373	159	91	119	150	250
Number of Lead Cleaning Buckets Distributed	12	18	12	14	15	18
Presentations Provided	11	1	3	1	3	5
Number of toolkits / education packets distributed	240	109	91	200	200	200
People Reached (Displays, Social Media, etc)	2,500	13,431	4,139	6,894	7,500	9,500

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 TPPI facilitated the tenth year of the Teen Outreach Program (TOP) through the Taking Pride in Prevention Program with the Michigan Department of Health and Human Services. The program took place from October 2020 through July 2021. TPPI implemented 2 virtual/in-person TOP Clubs at Western Career Prep High School, 1 virtual/in-person TOP Club at Jackson High Pathways, 1 virtual/in-person TOP Club at Jackson High School and 1 in-person TOP summer Club at the MLK Center. Weekly lessons were taught at each site which included a minimum of 2 lessons and 2-5 hours of community service learning. Programming was initiated for 52 youth through the facilitation of 5 clubs. For the fiscal year 2020-21 0 youth completed 75% of TOP programming. Due to the uncertainty of the COVID-19 pandemic, the inconsistency of in-person learning, the limitations of online learning and the inability for outside educators to visit school campuses, maintaining consistent programming with strong attendance was challenging. This year's number of TOP clubs, participants and participant rate of completion was significantly low.

Health Department

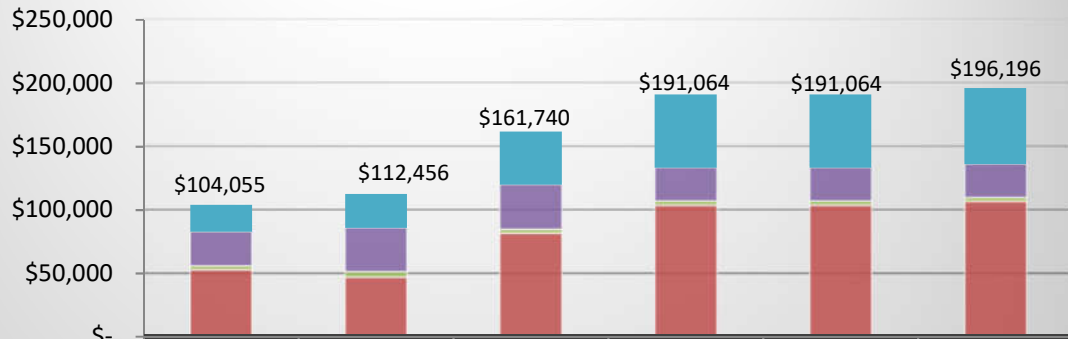
Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
People Reached (Displays, Social Media, etc)	2,500	13,431	TBD	TBD	TBD	TBD

Budget Adjustments

There are no significant adjustments to this program.

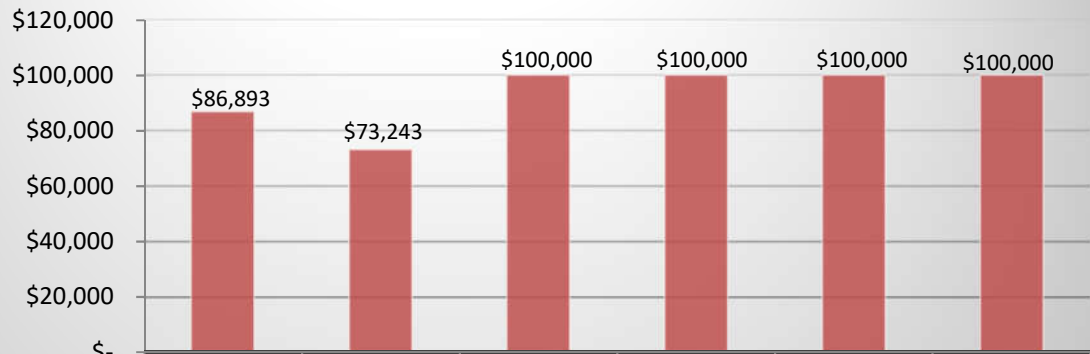
Teen Outreach Program Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$21,398	\$26,690	\$41,800	\$57,900	\$57,900	\$60,178
CONTRACT SERVICES	\$26,843	\$34,447	\$35,340	\$26,500	\$26,500	\$26,500
SUPPLIES & MATERIALS	\$3,216	\$4,350	\$3,100	\$3,100	\$3,100	\$3,100
PERSONNEL SERVICES	\$52,598	\$46,969	\$81,500	\$103,564	\$103,564	\$106,418
TOTAL PROGRAM COSTS	\$104,055	\$112,456	\$161,740	\$191,064	\$191,064	\$196,196

Health Department

Teen Outreach Program Revenues



	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ INTERGOVERNMENTAL	\$86,893	\$73,243	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUE	\$86,893	\$73,243	\$100,000	\$100,000	\$100,000	\$100,000

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	34.7	36.2	31.2	TBD	30.0	29.0

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of TOP Clubs implemented	10	9	8	5	8	10
Number of youth who successfully completed the Teen Outreach Program	77	80	62	52	65	75
Number of parents who attended the Talk Early Talk Often workshop	21	29	0	8	15	25

Other Grant Programs

Learning about Nutrition through Activities

Activities

Learning about Nutrition through Activities (LANA) 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 LANA Preschool Program is based on well-established nutrition education and behavior-change theories. LANA 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 Learning about Nutrition through Activity 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

- ✓ LANA programming was initiated in 3 different Head Start locations with a total of 8 presentations per class. Children were introduced to a variety of fruits and vegetables that they normally may not be exposed to.
- ✓ LANA programming helped to initiate Policy, System, and Environmental change within each of the 3 Head Start sites by ensuring that children had access to water while participating in outdoor activities.
- ✓ Through collaboration with Community Action Agency, water filters were purchased for each classroom to ensure access to drinkable water in each headstart.
- ✓ Families of LANA participants receive nutrition education and cookware to help initiate healthier nutrition practices at home.

Budget Adjustments

There are no significant adjustments to this program for 2022.

Strategic Outcomes

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Number of Head Start youth reached	0	80	60	39	46	60

Other Key Indicators

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Number of family newsletters provided	0	640	240	351	337	400
Books, handouts, and cooking utensils provided:	0	640	360	0	245	300

Medical Marihuana Operation and Oversight Grant.

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 and promote safety as it relates to safe storage and usage of marijuana in Jackson County. The grant focuses on three areas but is not limited to driving, pregnant/breast feeding mothers, and safety for kids. Th goal will be achieved by direct education, collaborations, promotional material distribution, and media campaigns.

Accomplishments

- ✓ Improve the understanding of health care providers and human service agency staff on the Michigan Medical Marihuana Laws.
- ✓ Outreach and development of an educational toolkit for marijuana dispensaries/shops and vape shops including distribution of safe handling/storage information.
- ✓ Educate youth under the age of 21 on the risks involved with using marijuana and encouraging parents to communicate with their children.
- ✓ Collaboration with the JCHD WIC, Sexual Health Clinic, and Maternal Infant Health Program staff to provide educational sessions to clients use marijuana.
- ✓ Deliver a media campaign educating the public on medical marijuana safe usage and storage and the dangers of driving under the influence.

Budget Adjustments

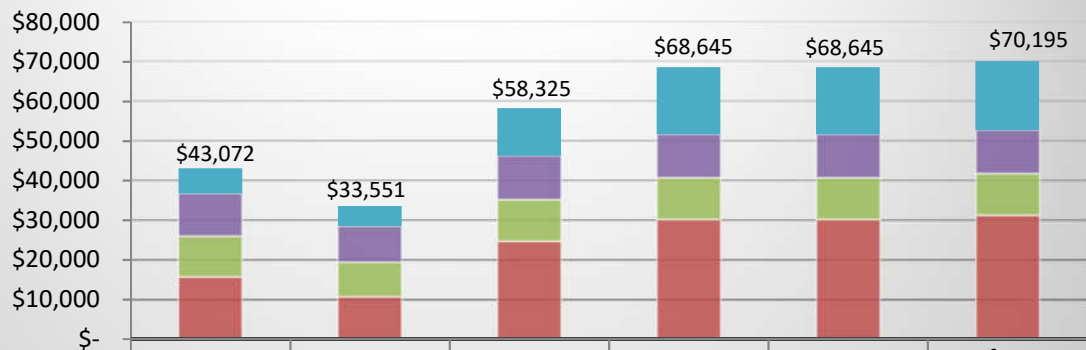
This is a new program for FY 2020 for the health department.

Health Department

Strategic Outcomes

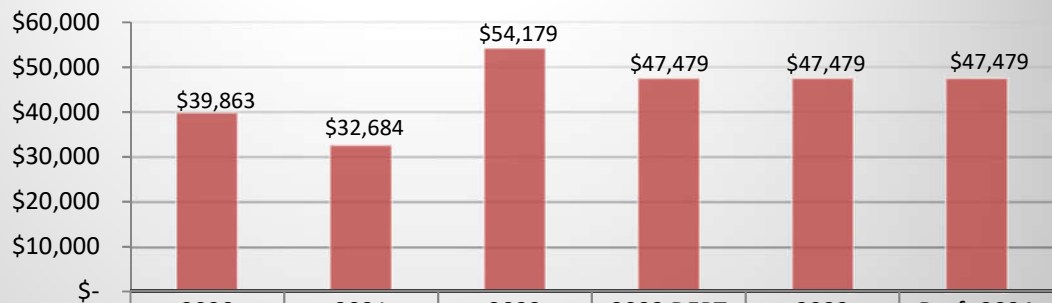
Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of education sessions provided	0	0	35	13	25	30
Number of lock bags distributed	0	0	267	150	525	550

Medical Marijuana Oversight Expenditures



OTHER	\$6,355	\$5,052	\$12,100	\$17,000	\$17,000	\$17,480
CONTRACTUAL	\$10,700	\$9,069	\$11,000	\$11,000	\$11,000	\$11,000
SUPPLIES & MATERIALS	\$10,304	\$8,761	\$10,500	\$10,500	\$10,500	\$10,500
PERSONNEL SERVICES	\$15,713	\$10,669	\$24,725	\$30,145	\$30,145	\$31,215
TOTAL PROGRAM COSTS	\$43,072	\$33,551	\$58,325	\$68,645	\$68,645	\$70,195

Medical Marijuana Revenues



CHARGES FOR SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$39,863	\$32,684	\$54,179	\$47,479	\$47,479	\$47,479
TOTAL PROGRAM REVENUE	\$39,863	\$32,684	\$54,179	\$47,479	\$47,479	\$47,479

