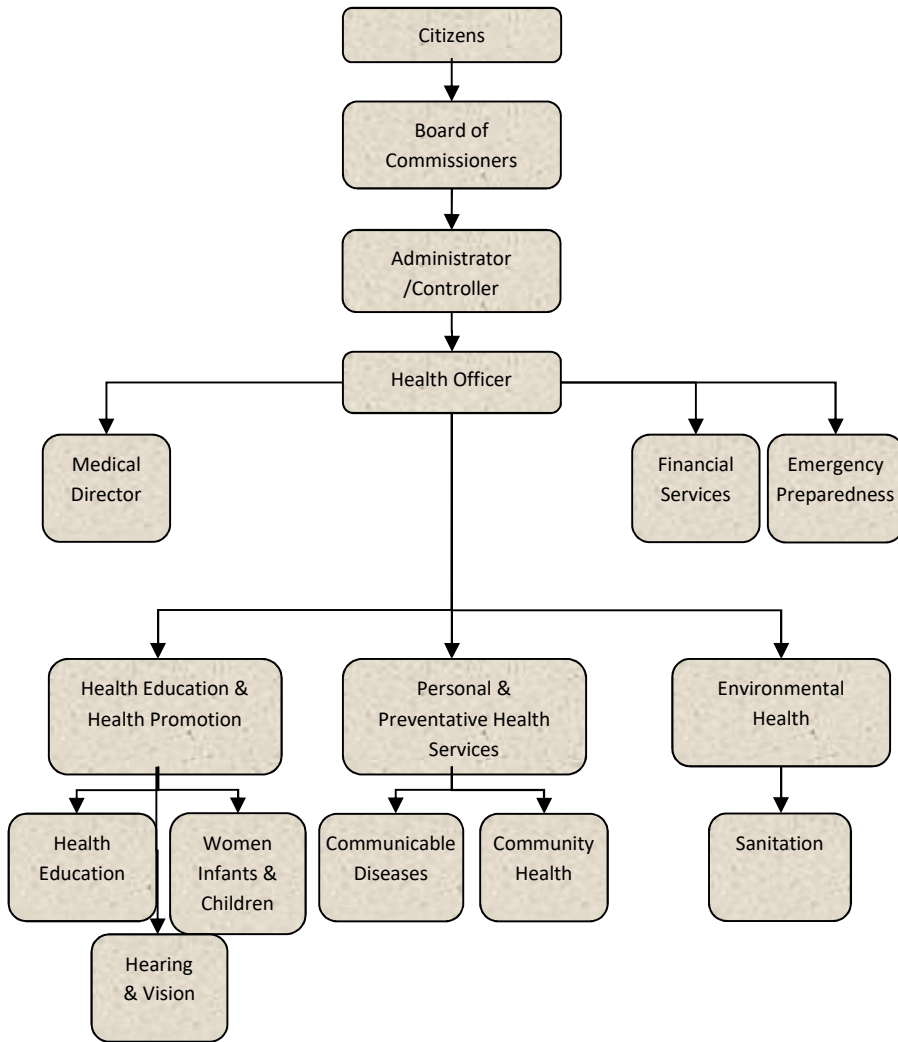


Health Department

Activities

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



Mission Statement

The Jackson County Health Department continually endeavors to create and promote a healthy community through disease prevention and control, health education, environmental protection and emergency preparedness.

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
- ✓ Kindergarten Oral Health Assessment
- ✓ Medicaid Outreach & Advocacy
- ✓ Women, Infants & Children (WIC) Supplemental Nutrition
- ✓ Breastfeeding Peer Counselor
- ✓ HIV Testing/AIDS Counseling
- ✓ Immunization Action Plan
- ✓ Abstinence
- ✓ Childhood Lead Poisoning Prevention (City of Jackson)
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Health Education and Promotion Programs
- ✓ Teen Pregnancy Prevention Initiative
- ✓ Teen Outreach Program
- ✓ Opioid Health Education
- ✓ School Wellness 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

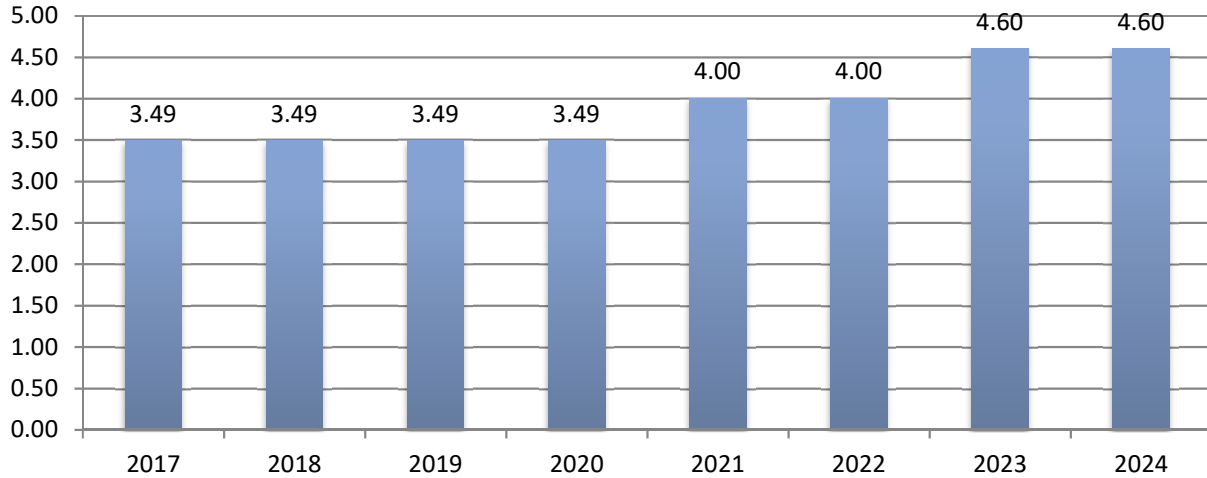
- ✓ Continue working closely with the Health Improvement Organization and Jackson Collaborative Network to implement the Community Health Improvement and Well-Being Action Plans and assist in the work of the newly formed Collaborative Action Network.
- ✓ Continued participation in the newly formed 2020-21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

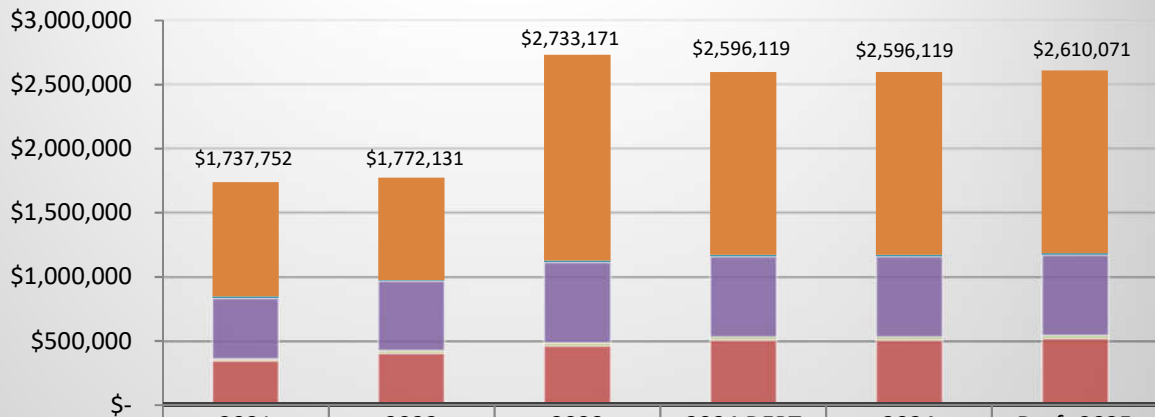
There are no significant budget adjustments for 2024.

Health Department

Health Administration FTE History



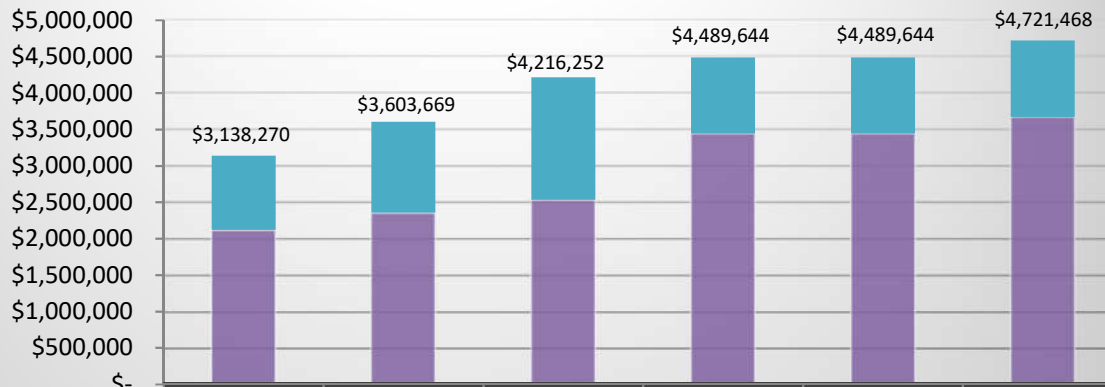
Health Administration Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
TRANSFERS OUT	\$891,527	\$798,360	\$1,605,518	\$1,424,566	\$1,424,566	\$1,426,140
OTHER EXPENSES	\$10,651	\$4,306	\$13,100	\$13,100	\$13,100	\$13,100
CONTRACT SERVICES	\$472,575	\$541,938	\$626,453	\$626,453	\$626,453	\$626,453
SUPPLIES & MATERIALS	\$13,718	\$21,022	\$22,500	\$22,500	\$22,500	\$22,500
PERSONNEL SERVICES	\$349,281	\$406,505	\$465,600	\$509,500	\$509,500	\$521,878
TOTAL PROGRAM COSTS	\$1,737,752	\$1,772,131	\$2,733,171	\$2,596,119	\$2,596,119	\$2,610,071

Health Department

Health Administration Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
TRANSFERS IN	\$1,019,701	\$1,248,423	\$1,685,662	\$1,048,950	\$1,048,950	\$1,048,950
OTHER	\$2,118,559	\$2,351,236	\$2,530,550	\$3,440,654	\$3,440,654	\$3,672,478
INTERGOVERNMENTAL	\$-	\$4,000	\$-	\$-	\$-	\$-
LICENSES & PERMITS	\$10	\$10	\$40	\$40	\$40	\$40
TOTAL PROGRAM REVENUES	\$3,138,270	\$3,603,669	\$4,216,252	\$4,489,644	\$4,489,644	\$4,721,468

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

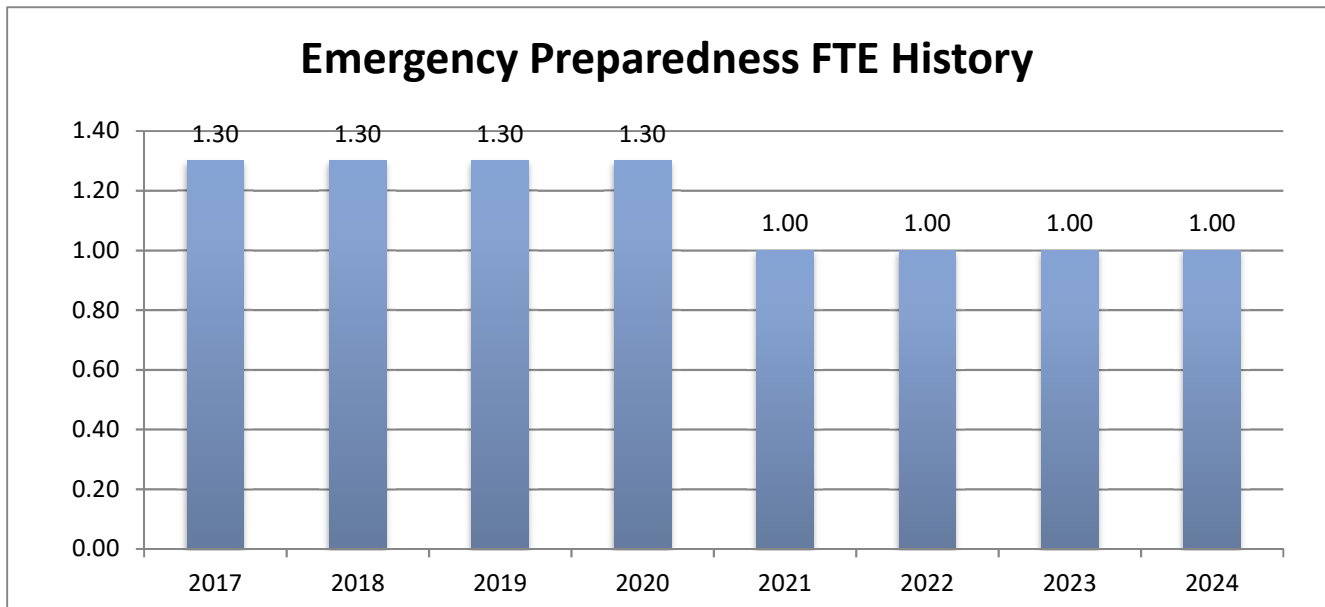
- ✓ While 2022 did not bring an end to COVID-19, it brought a shift in focus that included an assessment of the emergency preparedness needs of our staff and community. It was time for trainings about how the health department responds to other types of emergencies and plans needed to be updated to reflect changes in how we provide service to the public.
 - Community Connections
 - Enhance the health department's emergency response plans
 - Evaluate the needs of residents with functional and access needs
 - Training events with agencies who support vulnerable populations
 - Training event for whole community inclusion in emergency plans
 - Quarterly newsletter to community to showcase health department programs and outreach activities.
 - Increasing interactions in the community to improve preparedness in businesses, schools, and individuals
 - Outreach to priority groups: medical first responders, home health, law enforcement, corrections, and many other groups that changed and were redefined several times
 - MOU with City of Jackson for use of Pringle St. fire station
 - Finding, vetting, and using volunteers in the community, through the Michigan Volunteer Registry, and nursing students from area colleges and universities

Health Department

- Facilitate community outreach vaccination clinics as community needs: schools, apartments, retail locations, community centers, local events.
- ✓ Staff Training and Plan Review:
 - The administrative group, who had been meeting since March of 2020 to discuss COVID-19, shifted to discussing response actions for a variety of emergency scenarios. Health department emergency preparedness includes responding to events such as food borne illnesses, water disruptions and contamination, and natural disasters. Trainings were to ensure staff had an understanding of their roles in a wide assortment of situations.
 - Plans needed updating to reflect how the ability to offer services remotely has impacted response procedures. Being able to respond without putting staff at risk of exposure to an infectious disease not only improves our ability to help it also keeps our staff safe.
- ✓ In 2022, Emergency Preparedness focused on rebuilding plans and capabilities to ensure effective response to a variety of emergencies.

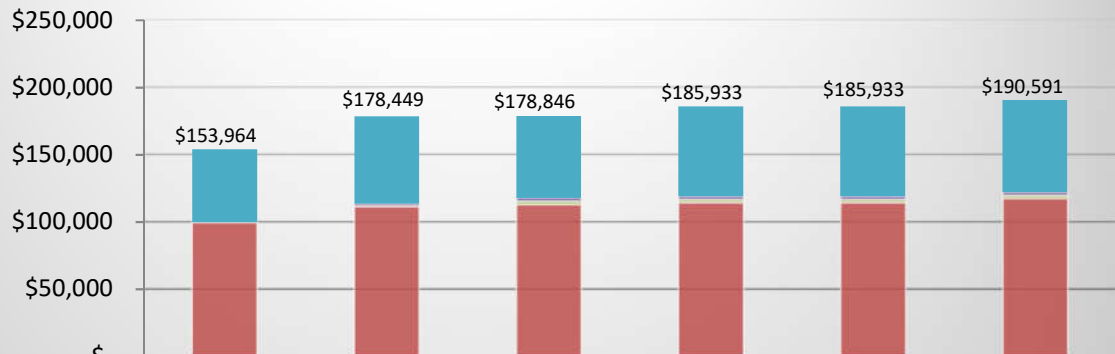
Budget Adjustments

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



Health Department

Emergency Preparedness Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$54,362	\$64,920	\$61,150	\$67,000	\$67,000	\$68,500
CONTRACT SERVICES	\$250	\$1,932	\$2,650	\$2,650	\$2,650	\$2,650
SUPPLIES & MATERIALS	\$-	\$187	\$2,175	\$2,175	\$2,175	\$2,175
PERSONNEL SERVICES	\$99,352	\$111,410	\$112,871	\$114,108	\$114,108	\$117,266
TOTAL PROGRAM COSTS	\$153,964	\$178,449	\$178,846	\$185,933	\$185,933	\$190,591

Emergency Preparedness Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTERGOVERNMENTAL	\$130,549	\$133,120	\$132,000	\$132,000	\$132,000	\$132,000
TOTAL PROGRAM REVENUE	\$130,549	\$133,120	\$132,000	\$132,000	\$132,000	\$132,000

Health Department

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%

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

The science and practice of environmental health, as conducted by division staff, provides protection from environmental factors that may adversely impact human health and helps to maintain the ecological balances essential to long-term environmental quality. It is the responsibility of the Environmental Health Division to ensure the relationship between the public and the environment remains positive and healthy. We enforce state and local regulations to protect the citizens of Jackson County from potentially hazardous and unhealthy environmental conditions. We are a resource to the community by providing services through the following programs: Onsite Sewage and Water, Department of Health and Human Services Housing Inspections, Groundwater Contamination Sampling and Investigations, Non-Community Water Supply Surveys and Assessments, Food Service Establishment Inspections, Restaurant Plan Review, Public Campground Inspections, Household Hazardous Waste Referral, Radon/Indoor Air Quality Education and test kit sales, Public Swimming Pool Inspections, Subdivision/Site Condominium Review, Soil Erosion and Sedimentation Control Permitting and other investigative/consultative related services.

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

Health Department

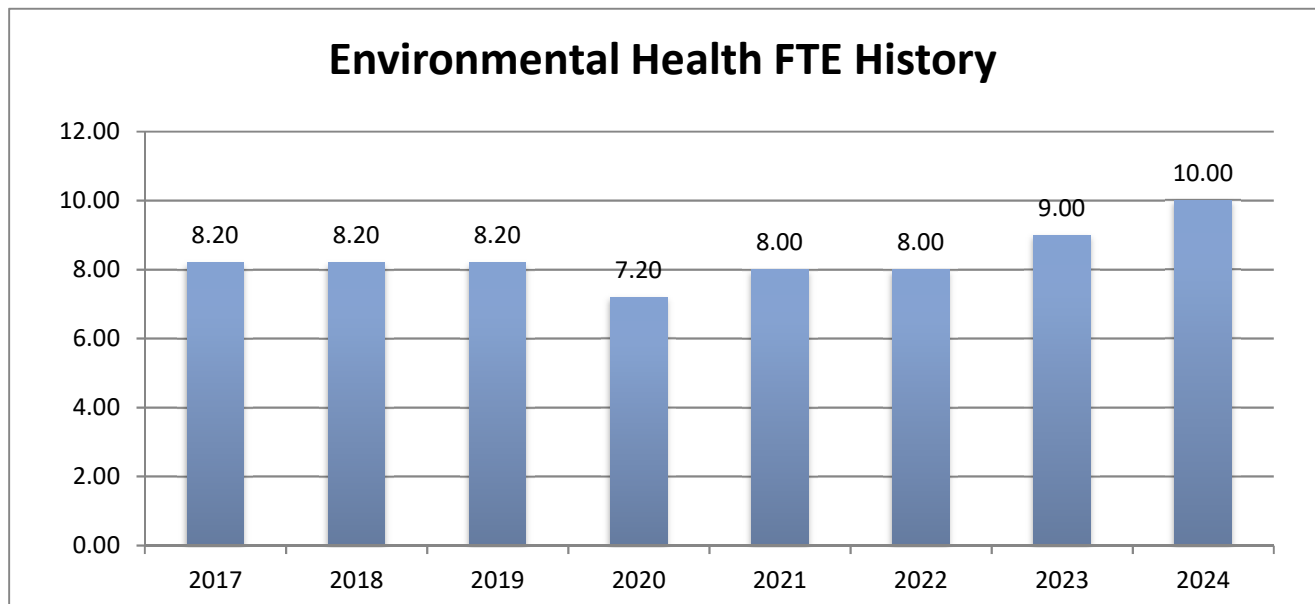
water supply and non-community water supply. Identification of potentially negative impacts at an early stage is the key to effective public health intervention.

Accomplishments

- ✓ Business activity remained strong in Jackson County in 2022 as evidenced by above average permitting levels in the private well and onsite wastewater programs.
- ✓ Food service plan reviews were way above average as the food and beverage industry rebounded strongly from the Covid 19 restrictions.
- ✓ Temporary food permits were especially high during the summer of 2022.
- ✓ The process of transferring the Soil Erosion and Sedimentation Control program to the Jackson County Department of Transportation was completion in January 2023.

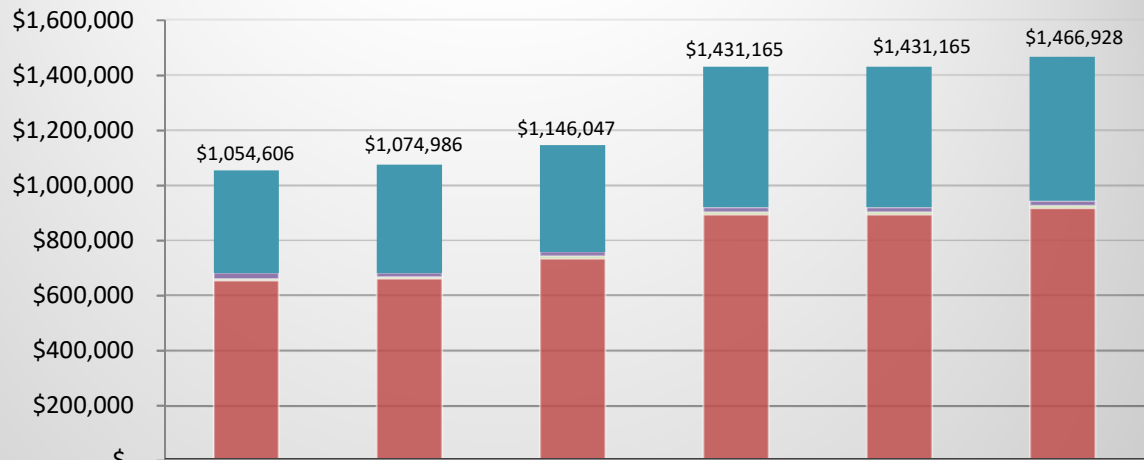
Budget Adjustments

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



Health Department

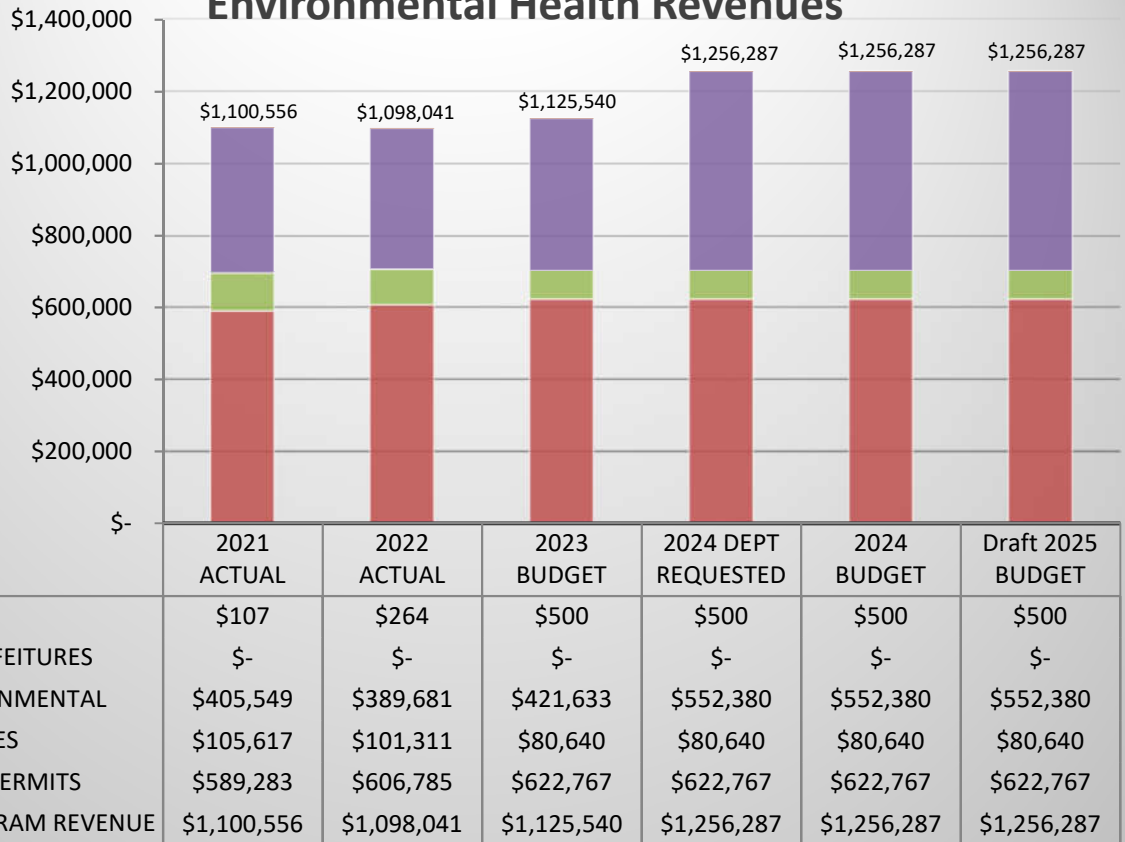
Environmental Health Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CAPITAL OUTLAY	\$-	\$-	\$-	\$-	\$-	\$-
OTHER EXPENSES	\$373,746	\$394,050	\$388,070	\$510,070	\$510,070	\$522,570
CONTRACT SERVICES	\$22,253	\$15,831	\$17,725	\$17,725	\$17,725	\$17,725
SUPPLIES & MATERIALS	\$5,493	\$5,131	\$7,700	\$7,700	\$7,700	\$7,700
PERSONNEL SERVICES	\$653,114	\$659,974	\$732,552	\$895,670	\$895,670	\$918,933
TOTAL PROGRAM COSTS	\$1,054,606	\$1,074,986	\$1,146,047	\$1,431,165	\$1,431,165	\$1,466,928

Health Department

Environmental Health Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY 2022 Actual	FY2023 Target
Food Service or Food Borne Illness Complaints Investigated	<u>61</u>	<u>68</u>	<u>23</u>	<u>28</u>	<u>19</u>	<u>40</u>

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Restaurant Licenses Issued	430	458	469	453	450	460
Sewage Disposal Permits Issued	210	225	290	269	260	275
Water Well Permits Issued	264	266	283	312	301	310
Non-Community Public Water Supplies	213	214	214	210	212	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

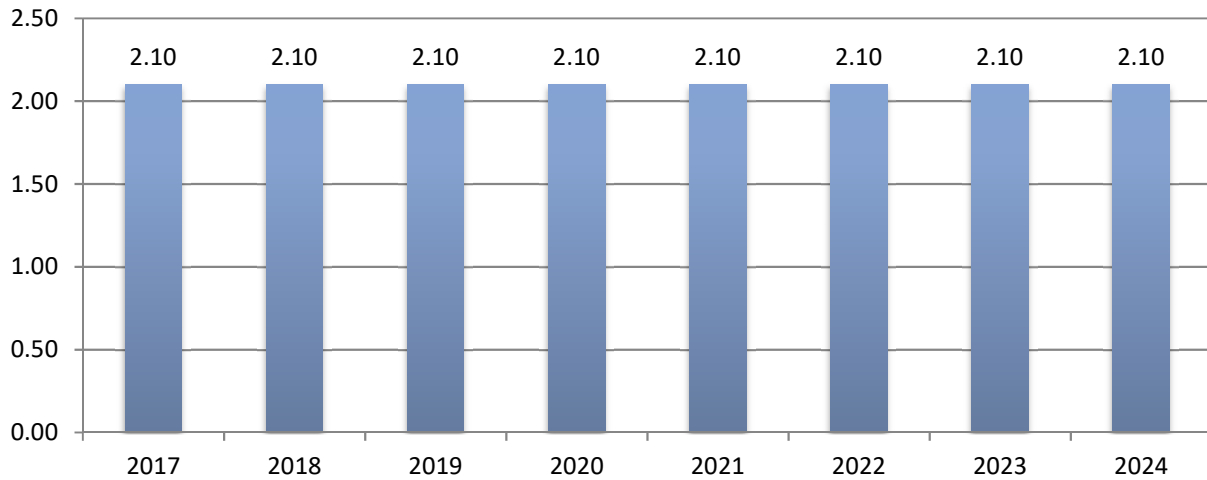
- ✓ Reportable communicable diseases, totaling 733 in FY 2022, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or 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 172 outbreaks involving congregate and community settings in FY 2022.
- ✓ The CD staff investigated 23 foodborne complaints in FY 2022.
- ✓ CD public health nurses provided Direct Observational Therapy (DOT), contact investigation, and case management services for two active tuberculosis (TB) cases in FY 2022. Eleven 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 27,625 individuals diagnosed with COVID-19 in FY 2022.

Health Department

Budget Adjustments

There are no significant budget adjustments to this program.

Communicable Disease FTE History



Communicable Disease Control Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$37,384	\$67,564	\$82,075	\$90,175	\$90,175	\$92,475
CONTRACT SERVICES	\$1,665	\$3,953	\$3,500	\$3,500	\$3,500	\$3,500
SUPPLIES & MATERIALS	\$2,159	\$2,802	\$4,750	\$4,750	\$4,750	\$4,750
PERSONNEL SERVICES	\$67,609	\$115,779	\$155,154	\$158,349	\$158,349	\$162,446
TOTAL PROGRAM COSTS	\$108,817	\$190,098	\$245,479	\$256,774	\$256,774	\$263,171

Health Department

Communicable Disease Control Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CHARGE FOR SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$76,510	\$32,061	\$60,251	\$60,251	\$60,251	\$60,251
TOTAL PROGRAM REVENUE	\$76,510	\$32,061	\$60,251	\$60,251	\$60,251	\$60,251

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 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	FY2022 Actual	FY2023 Target
Number of newly diagnosed TB cases (All Stats by Fiscal Year)	1	5	2	1	2	1
Number of TB skin tests administered	565	889	231	102	282	500
Number of animals tested for Rabies	58	94	91	82	98	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**

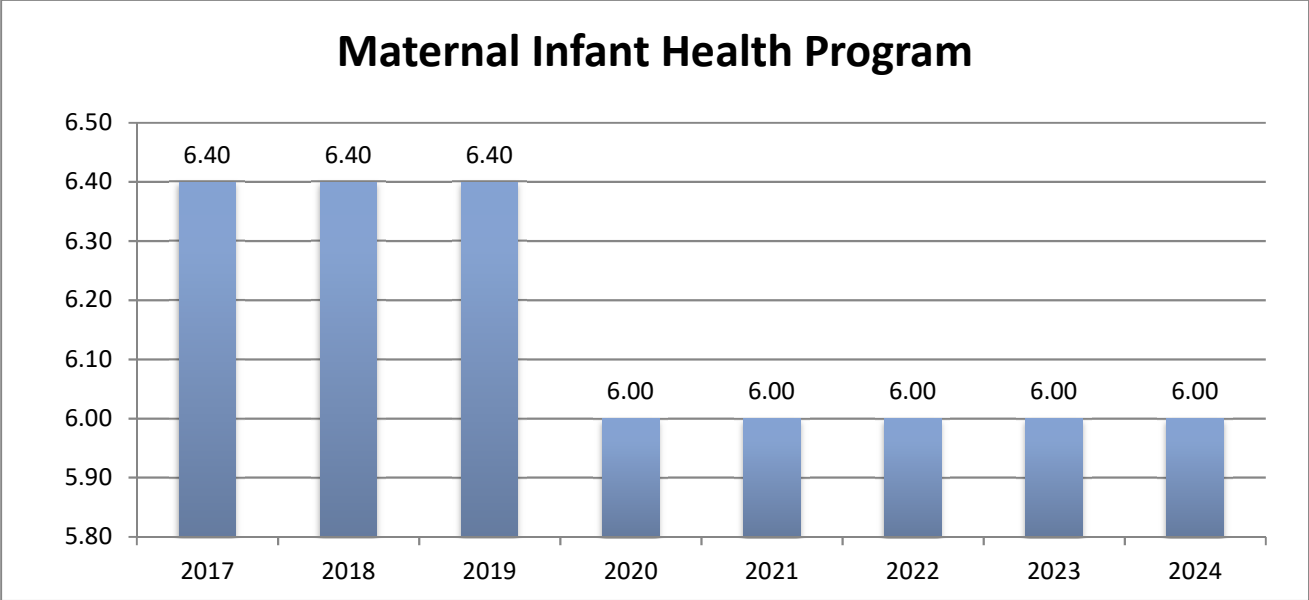
The purpose of the MIHP is to reduce infant mortality and morbidity by promoting healthy pregnancies, positive birth outcomes, and health infant growth and development. MIHP services are a benefit to Medicaid enrolled pregnant women and/or primary caregivers and their infants up to 12 months of age. 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
- ✓ The MIHP Program participated in outreach efforts, presentations and collaborations with agencies such as: Michigan Department of Health and Human Services (MDHHS), Center for Family Health (CFH), Jackson Community Baby Shower, local pediatric offices, WIC, Jackson Emergency Needs Coalition, Drug Free Jackson, Great Start Readiness Program, Region 9 Perinatal Collaborative and Community Action Agency (CAA) Early Head Start Program.
- ✓ 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.

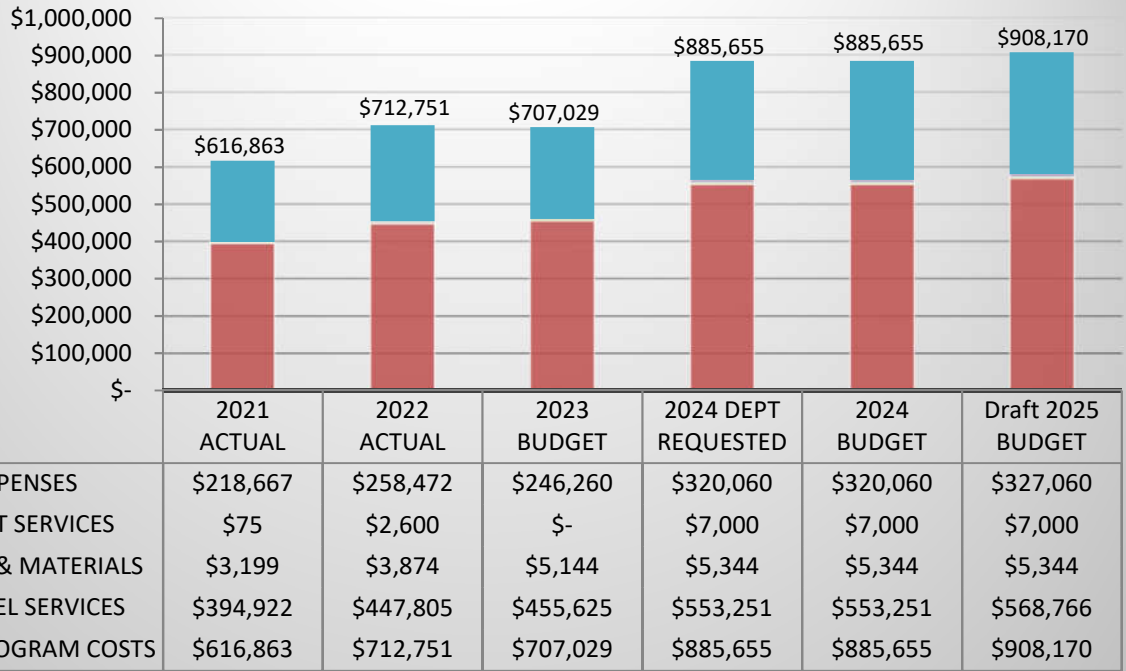
Budget Adjustments

There are no significant budget adjustments to this program.

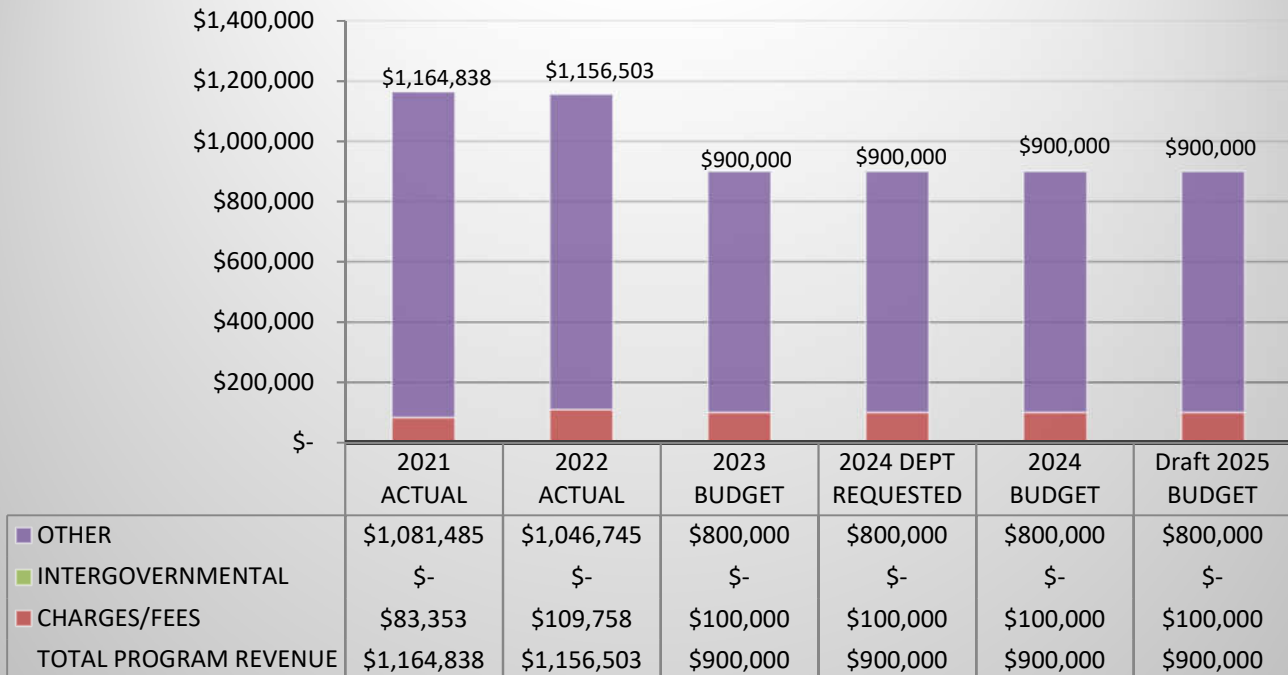


Health Department

Maternal Infant Health Program Expenditures



Maternal Infant Health Program Revenues



Health Department

	2018	2019	2020	2021	FY2022	2023
Indicator	Actual	Actual	Actual	Actual	Actual	Target
Maternal Clients Served	127	91	72	87	125	100
Infant Clients Served	188	134	117	106	127	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

- ✓ The Jackson County immunization rates for children 19-35 months is 73.5% as compared to the state rate of 67.5% (4313314 coverage). Vaccine rates continue to be lower than pre-pandemic vaccine rates. When the recommended two doses of Hepatitis A vaccine are added to this profile, the rate for Jackson County decreases to 61.2% versus a state rate of 54.7%. (Jackson County Immunization Report Card – As of December 31, 2022)
- ✓ The current Jackson County rate for teens immunized in the 132321 series (1Tdap-3polio-2MMR-3HepB-2varicella-1MCV4) is 79.9%, compared to the state average of 72.8%. State and

county immunization rates are lower than FY21 rates. The current rate for the same vaccine series, with the addition of the recommended 2 to 3 doses of the HPV vaccine (1323213) however drops significantly to 47.9% (versus state rate of 42.9%). (Jackson County Immunization Report Card – As of December 31, 2022).

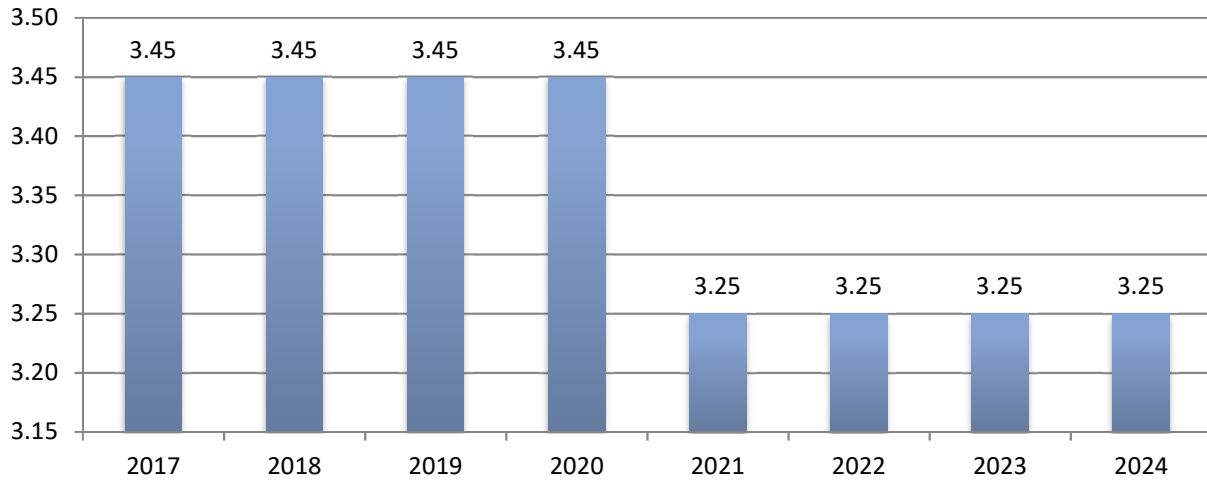
- ✓ Jackson County has better immunization rates than the state average. Unfortunately, the COVID-19 pandemic greatly affected immunization rates, which puts the community at risk for local outbreaks of vaccine preventable diseases. Outreach efforts include intensive monitoring of profile reports, recall letters and phone calls, parent letters, encouraging providers to assess and administer adolescent vaccinations at all opportunities, collaboration with schools, use of the “I Vaccinate” social media campaign, and providing immunizations to “hard to reach” populations.
- ✓ Immunization and Women, Infants and Children (WIC) staff continue to work in partnership to assess and vaccinate children and adults who are not up to date with the recommended immunization schedule. The WIC immunization rate for 4313314 (4Dtap-3IPV-1MMR-3HIB-3HepB-1Var-4PCV) series for children 19-35 months was 77.3%, exceeding the state’s rate of 71.3% (Jackson County Immunization Report Card – As of December 31, 2022).
- ✓ 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 2022, 337 waiver education sessions were provided and 419 non-medical immunization school waivers were completed; this is a decrease in the amount of immunization waiver education sessions and non-medical immunization waivers provided since last year.
- ✓ The COVID-19 pandemic greatly affected vaccination rates in Michigan communities by restricting availability of routine vaccinations. From October 1st, 2021 to September 30th, 2022, the Jackson County Health Department provided 5594 vaccines to children and adults.

Budget Adjustments

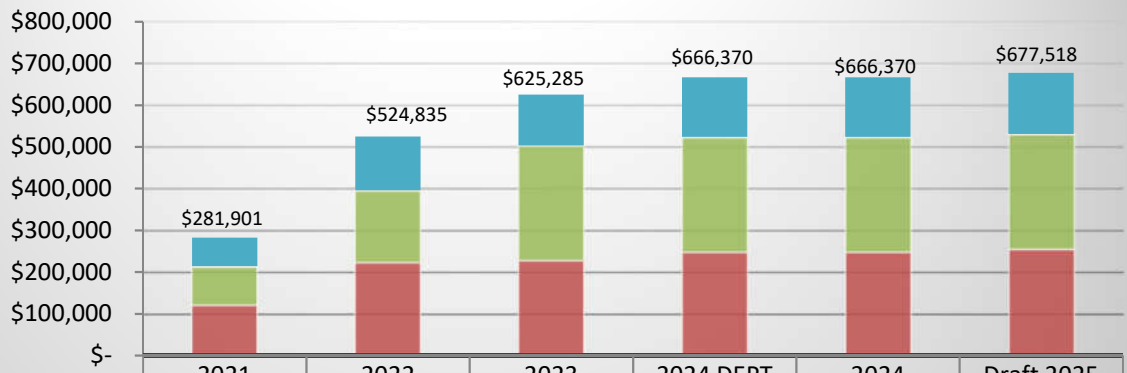
There are no significant budget adjustments to this program.

Health Department

Immunizations FTE History



Immunizations Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$67,707	\$128,858	\$121,835	\$142,835	\$142,835	\$146,835
CONTRACT SERVICES	\$986	\$245	\$150	\$400	\$400	\$400
SUPPLIES & MATERIALS	\$91,319	\$171,965	\$274,800	\$274,800	\$274,800	\$274,800
PERSONNEL SERVICES	\$121,889	\$223,767	\$228,500	\$248,335	\$248,335	\$255,483
TOTAL PROGRAM COSTS	\$281,901	\$524,835	\$625,285	\$666,370	\$666,370	\$677,518

Health Department

Immunizations Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$-	\$1,974	\$100,000	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL	\$311,584	\$451,440	\$302,956	\$302,956	\$302,956	\$302,956
CHARGES/FEES	\$45,160	\$44,409	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL PROGRAM REVENUE	\$356,744	\$497,823	\$492,956	\$492,956	\$492,956	\$492,956

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Jackson County children ages 19-36 months adequately immunized	73%	75%	70%	73%	74%	75%
Jackson County children ages 13-15 years adequately immunized	86%	83%	83%	80%	80%	85%

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Total Immunizations Given**	5,669	4,609	2,420	17,645	5,594	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

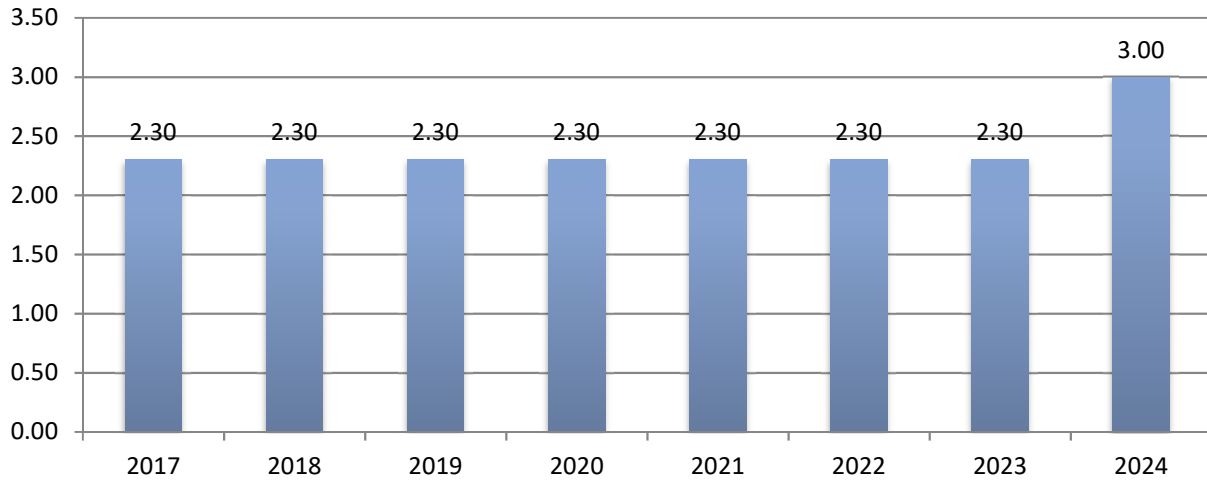
- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 289 family home visits.
- ✓ Number of children enrolled in Early On for FY 2022 was 209. This includes children also enrolled in Early On through the JCISD.
- ✓ Jackson County Early On has provided additional support to families by providing music therapy classes through Harmony Garden Music Therapy Services Sprout Program.

Budget adjustments

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

Health Department

Early On FTE History



Early On Expenditures



	2021 ACTUAL	2022 ACTUAL	2022 ACTUAL	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$2,123	\$5,388	\$5,388	\$3,950	\$3,950	\$3,950
CONTRACT SERVICES	\$3,773	\$3,649	\$3,649	\$6,400	\$6,400	\$6,400
SUPPLIES & MATERIALS	\$4,141	\$3,780	\$3,780	\$4,441	\$4,441	\$4,441
PERSONNEL SERVICES	\$216,447	\$251,268	\$251,268	\$297,000	\$297,000	\$305,165
TOTAL PROGRAM COSTS	\$226,484	\$264,085	\$264,085	\$311,791	\$311,791	\$319,956

Health Department

Early On Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$-	\$555	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$226,386	\$223,571	\$214,500	\$233,707	\$233,707	\$237,000
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$226,386	\$224,126	\$214,500	\$233,707	\$233,707	\$237,000

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Parents that reported EO services have helped them know their rights	65%	80%	91%	59%	79%	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%	89%	90%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	2023 Target
Children Served (JCHD & JCISD)	158	218	287	118	209	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

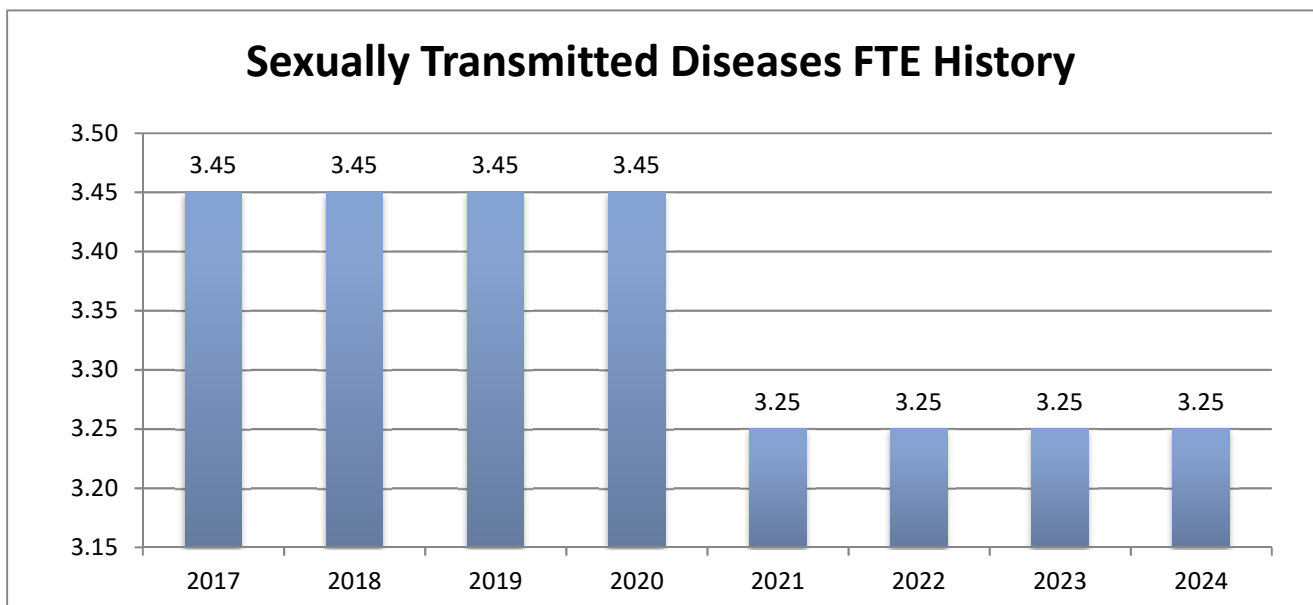
- ✓ A quality improvement project was implemented at the Sexual Health Clinic that emphasized increase screening of oropharyngeal and rectal gonorrhea and chlamydia screening. We found a gap in extra-genital screening in our community; we are working to increase screening and treatment for these infections at our clinic and in our community.
- ✓ The clinical division of the Personal and Preventative Health Services Division was excited to host the executive director of the Aware Shelter in July regarding sexual assault training. This training enabled us to have a better understanding of these crimes including definitions, behavioral analysis of perpetrators and possible victim profiles. The training provided us with a better understanding of the local response. We received a variety of resources and learned how the process of helping survivors works. This information had a use immediately, as the next day we worked with a medical provider that had questions about resources for victims of sexual assault.
- ✓ The Clinical Health Services uses social media to reach vulnerable population with awareness, education and notification of outreach events. STD Awareness Week occurs in April each year and the 2022 campaign focused on reducing STI related stigma, fear and discrimination; information related to prevention, testing and treating was also shared.

Health Department

- ✓ We collaborated with Jackson Health Network in August to provide information on identifying, testing and delivering patient care to clients with and exposed to Mpox. In addition to providing vaccines to our community at our clinic, we collaborated with the Jackson Pride Network and Jackson Pride Center to provide MPox vaccine clinics at United Way.

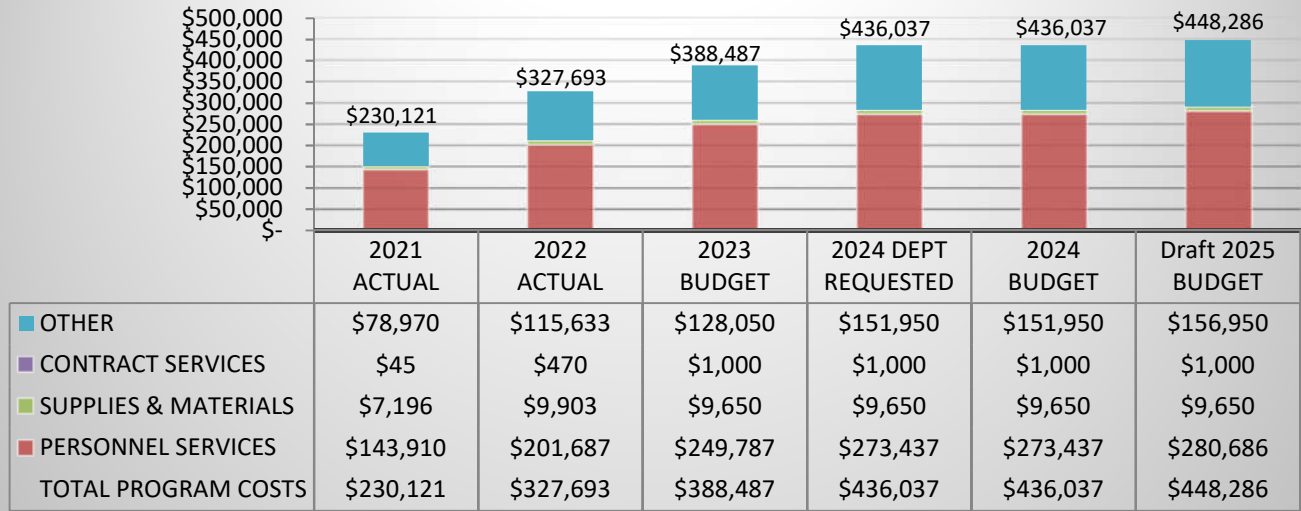
Budget Adjustments

There are no significant budget adjustments to this program.

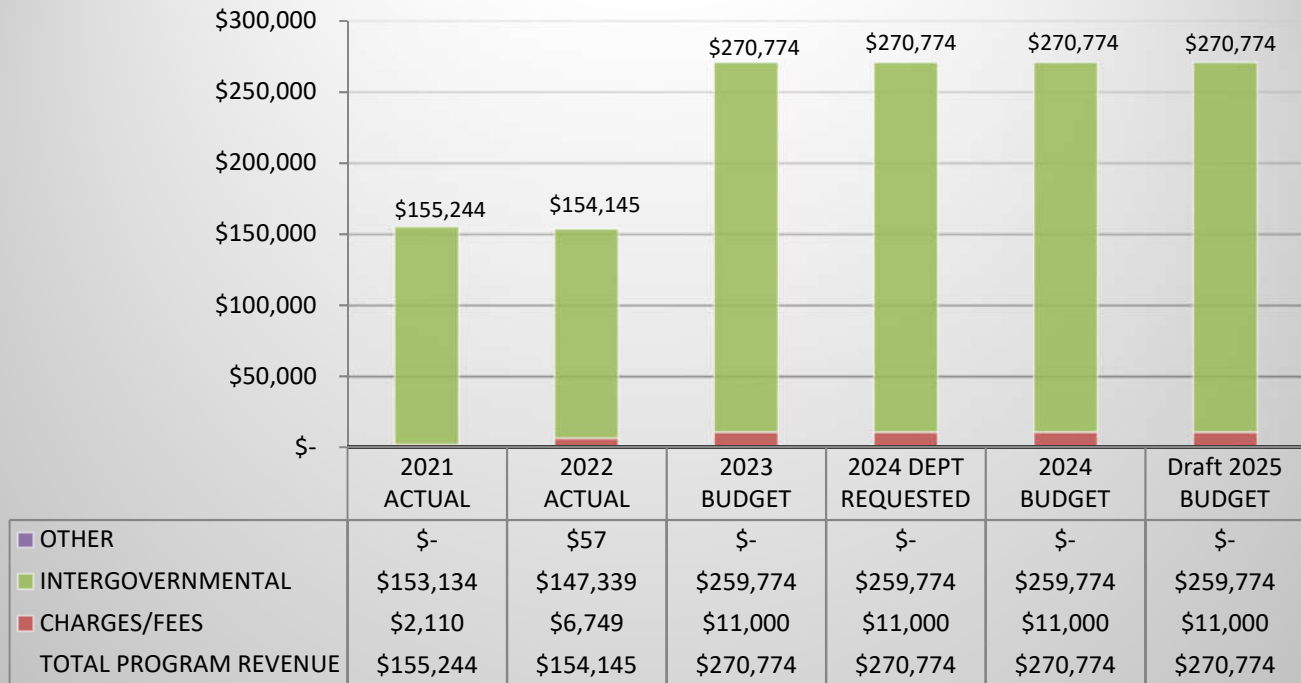


Health Department

Sexually Transmitted Diseases (STD) Expenditures



Sexually Transmitted Diseases (STD) Revenues



Health Department

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Clients examined at JCHD Clinic	1414	1493	858	277	529	500
Number of positive Gonorrhea cases in Jackson County	212	241	306	448	285	250
Number of positive Chlamydia cases in Jackson County	921	917	733	763	688	650
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.

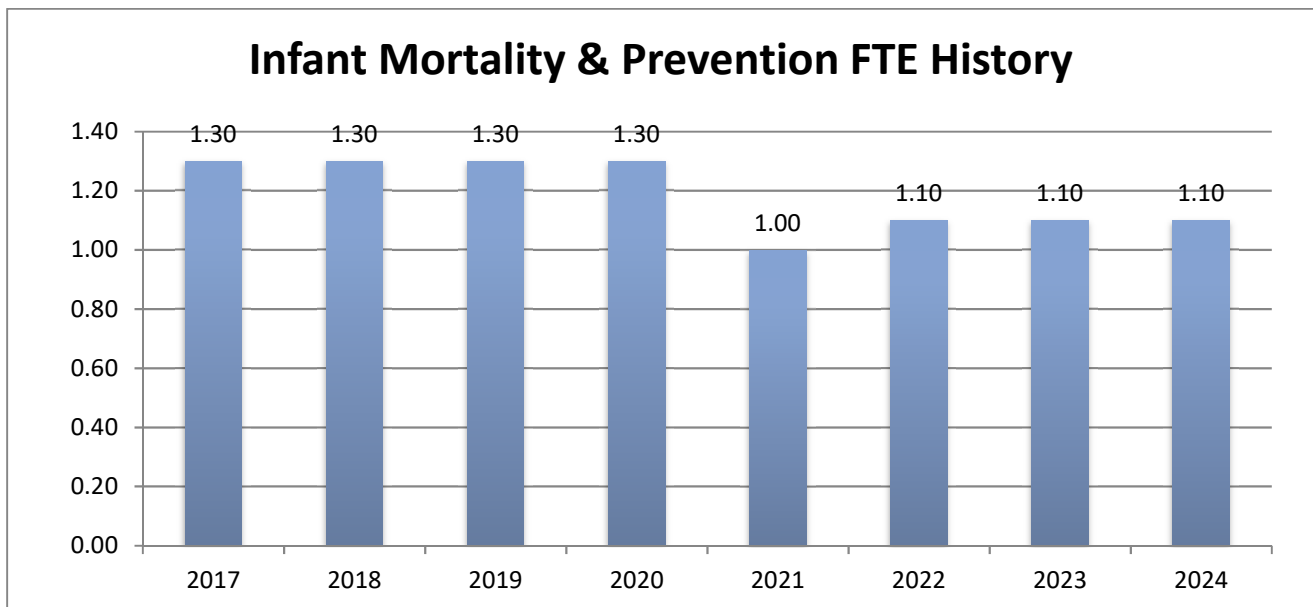
Accomplishments

- ✓ In the calendar year of 2022, FIMR resumed services. A full time FIMR nurse started at the end of 2021 after the position had been vacant for about a year. The FIMR nurse gathered information on 37 infant deaths ranging from 2019 to the end of 2022. In March, the FIMR Case Review Team (CRT) also resumed. The CRT reviews de-identified infant death cases prepared by the FIMR nurse. After review, the team makes recommendations for change within the community to prevent future deaths and promotes the wellbeing of our youngest residents. In 2022 there were:

- 8 infant deaths
- 17 deaths reviewed by the CRT (deaths occurred between 2019 and 2021)
- 23 recommendations for change
- 4 infant bereavement visits for grieving families
- ✓ Based on needs identified by the CRT, infant safe sleep education continued to be a big part of Jackson County FIMR.
 - 596 Individuals were provided safe sleep education
- ✓ 27 Pack-N-Plays provided to at risk families

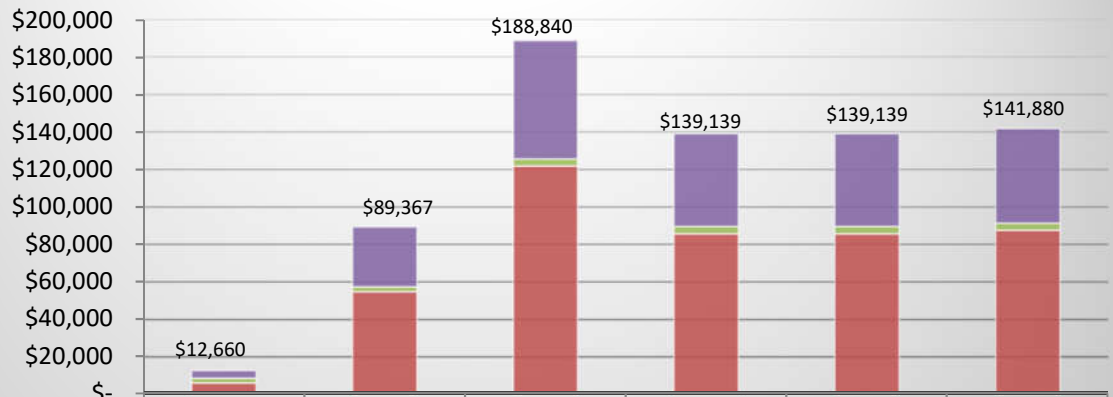
Budget Adjustments

There are no significant budget adjustments to this program.



Health Department

Infant Mortality & Prevention Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$3,906	\$31,994	\$63,100	\$49,500	\$49,500	\$50,500
SUPPLIES & MATERIALS	\$2,593	\$2,553	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$6,161	\$54,820	\$121,890	\$85,789	\$85,789	\$87,530
TOTAL PROGRAM COSTS	\$12,660	\$89,367	\$188,840	\$139,139	\$139,139	\$141,880

Infant Mortality & Prevention Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTERGOVERNMENTAL	\$12,656	\$88,688	\$92,679	\$112,679	\$112,679	\$112,679
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$12,656	\$88,688	\$92,679	\$112,679	\$112,679	\$112,679

Health Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target
Jackson County Infant Death Rate/1,000 live births	4.0	8.4	8.3	10.2	NA	7.0
Michigan Infant Death Rate/1,000 live births	6.5	6.4	6.8	62.	NA	6.5

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target
Nurse Bereavement Visits	6	2	3	0	4	5
Infant Deaths Reviewed	11	10	6	0	1	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

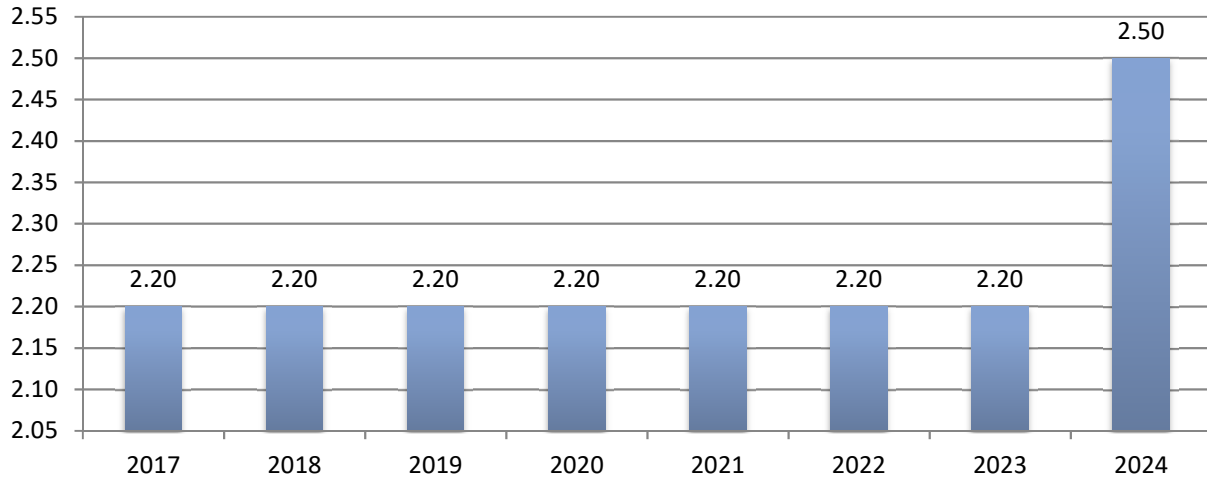
- ✓ The The CSHCS team had revenue in Plans of Care (POC's) of \$49,200. The team completed 442 Plans of Care, 95 care coordination's and 0 case management visits.
- ✓ CSHCS staff participated in outreach efforts and collaborations with agencies such as: Jackson Emergency Needs Coalition, Felician's Children's Center, JDRF Walk, local pediatric offices and WIC Project Fresh. These outreach efforts resulted in approximately 328 community encounters.
- ✓ In an effort to increase knowledge of Children's Special Health Care Services, presentations took place for Jackson Community Baby Shower, University of Michigan Nursing Students, Michigan State University Nursing Students and Spring Arbor University Nursing Students.

Budget Adjustments

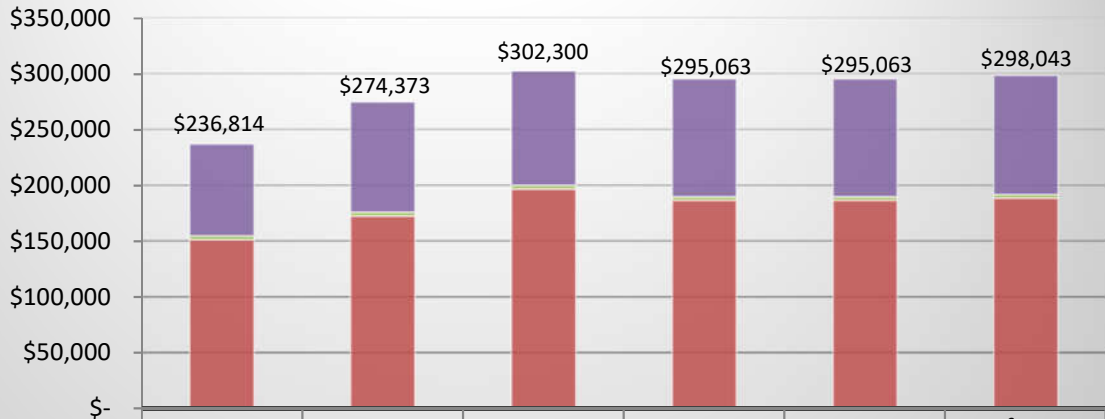
There are no significant budget adjustments to this program.

Health Department

CSHCS Outreach & Advocacy FTE History



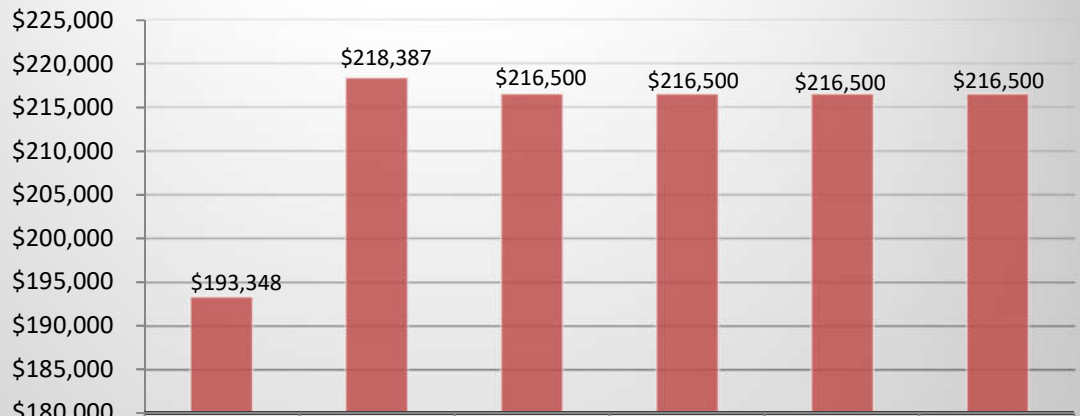
Children's Special Health Care Services Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$82,305	\$98,598	\$102,500	\$105,500	\$105,500	\$106,500
SUPPLIES & MATERIALS	\$3,457	\$3,312	\$3,200	\$3,200	\$3,200	\$3,200
PERSONNEL SERVICES	\$151,052	\$172,463	\$196,600	\$186,363	\$186,363	\$188,343
TOTAL PROGRAM COSTS	\$236,814	\$274,373	\$302,300	\$295,063	\$295,063	\$298,043

Health Department

Children's Special Health Care Services Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
■ INTERGOVERNMENTAL	\$193,348	\$218,387	\$216,500	\$216,500	\$216,500	\$216,500
TOTAL PROGRAM REVENUE	\$193,348	\$218,387	\$216,500	\$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	FY2022 Actual	FY2023 Target
Number of individuals enrolled in CSHCS.	754	749	763	753	753	765

**Stats based on fiscal year.*

Hearing and Vision/Dental Assessment

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**

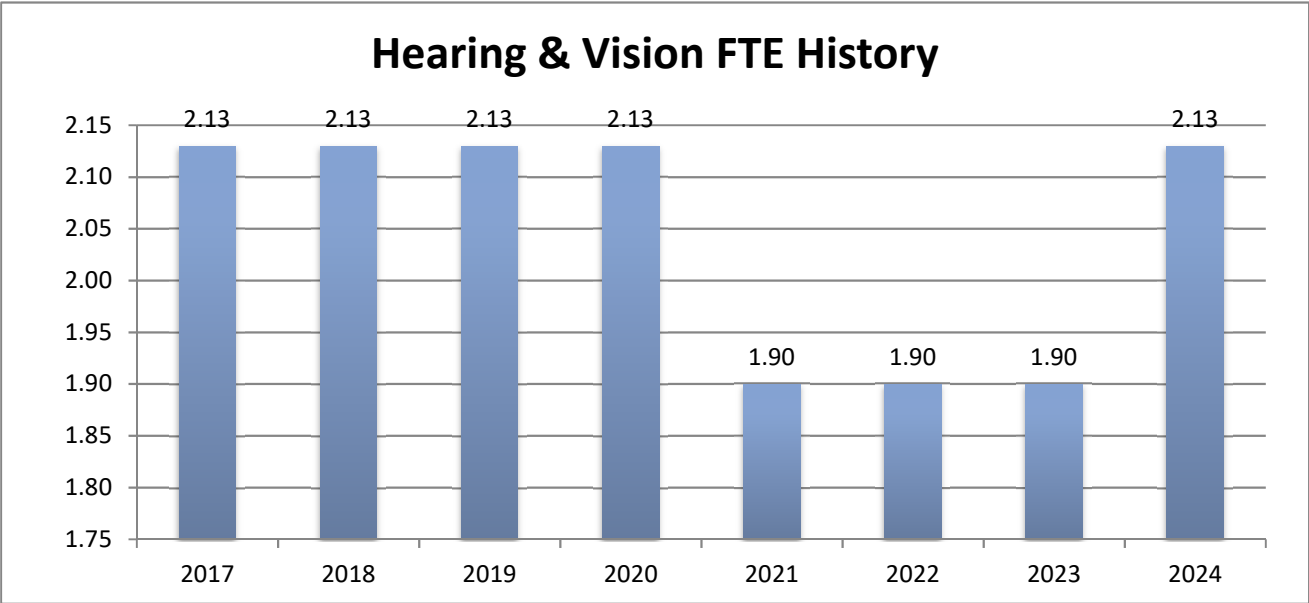
The purpose of this program is to screen, identify, and address hearing and vision problems early in a child's life before they can negatively impact school performance. The Public Health Code Act 368 of 1978 mandates annual hearing screening for grades preschool, kindergarten, 2nd, and 4th and vision 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 21/22.
- ✓ 17% of children screened for vision were referred to physicians for follow-up during SY 22/22.
- ✓ 13% of children referred for hearing were reported to have been seen by a physician during SY 21/22.
- ✓ 25% of children referred for vision were reported to have been seen by a physician during SY 20/21.
- ✓ On December 29, 2020, Michigan Governor Gretchen Whitmer signed Public Act 261 of 2020 into law. The law is to ensure that kindergarten or first grade students entering school in Michigan have a dental oral health assessment prior to enrollment. With that, Jackson County Health Department began a Kindergarten Oral Health Assessment Program through a contract with Smiles on Wheels for school year 2022-2023.
- ✓ In FY2022, 146 oral health assessments were completed with 50 assesments finding untreated decay

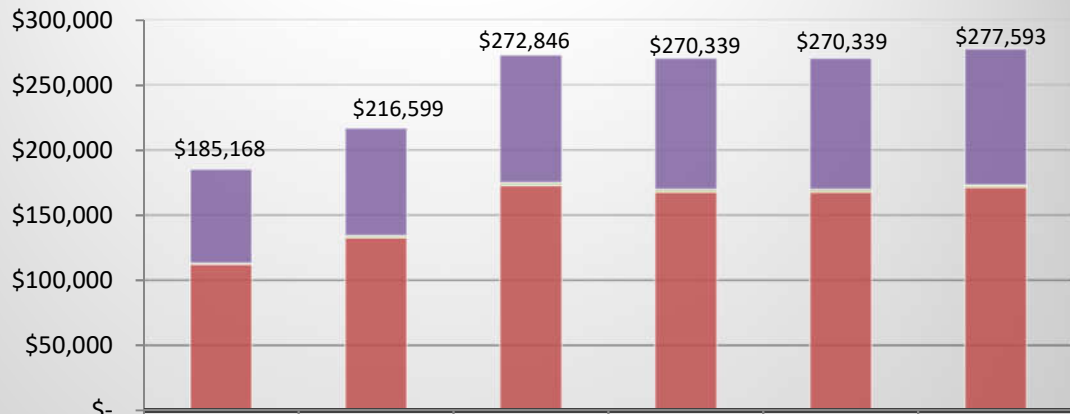
Budget Adjustments

Staffing is expected to return to pre-Covid levels.



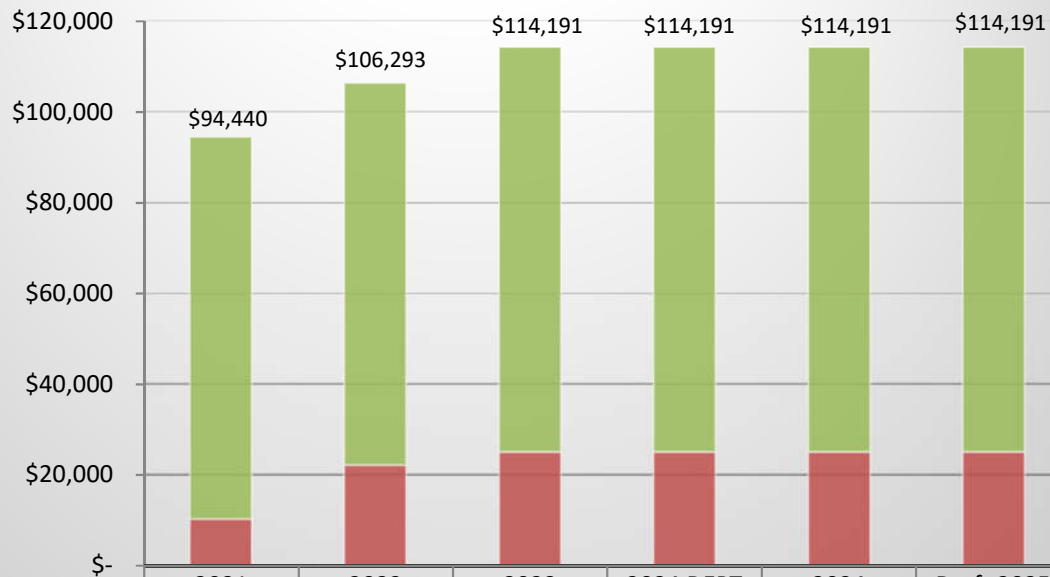
Health Department

Hearing & Vision Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$72,218	\$82,271	\$98,100	\$100,740	\$100,740	\$104,400
SUPPLIES & MATERIALS	\$669	\$1,688	\$1,850	\$1,850	\$1,850	\$1,850
PERSONNEL SERVICES	\$112,281	\$132,640	\$172,896	\$167,749	\$167,749	\$171,343
TOTAL PROGRAM COSTS	\$185,168	\$216,599	\$272,846	\$270,339	\$270,339	\$277,593

Hearing & Vision Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$84,191	\$84,191	\$89,191	\$89,191	\$89,191	\$89,191
CHARGES/FEES	\$10,249	\$22,102	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$94,440	\$106,293	\$114,191	\$114,191	\$114,191	\$114,191

Health Department

Strategic Outcomes

Indicator	2018	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Actual	Actual	Target
SCHOOL YEAR*	19/20	20/21	19/20	20/21	21/22	22/23
Hearing Referrals	205	225	153	61	120	200
Hearing Referrals Seen by Physician	102	38	65	23	15	75
Vision Referrals	1,673	1,571	1,283	725	1,472	1,225
Vision Referrals Seen by Physician	526	323	256	219	373	350
FISCAL YEAR*					FY2022	FY2023
					Actual	Target
Kindergarten Oral Health Assessments					146	700
Assessments indicating treated decay					41	100
Assessments indicating untreated decay					50	100
Urgent dental needs identified					3	20
Specialist referrals					0	5

Other Key Indicators

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 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

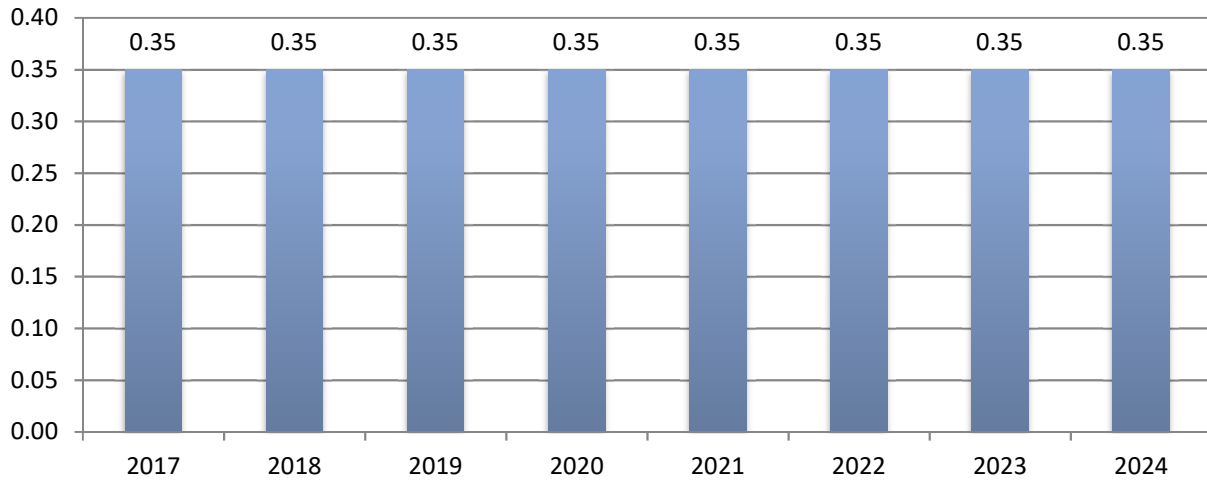
- ✓ A staff person from the Department of Health and Human Services (DHHS) is currently housed on the ground level of the JCHD who can provide immediate assistance and answer questions that come up with staff and clients regarding Medicaid enrollments, benefits, reopening a case, case closures, dropping off information for a caseworker, etc. This system is working great with our clients.
- ✓ JCHD programs and service, specifically those that serve Medicaid eligible families, are promoted throughout the community via social media.

Budget Adjustments

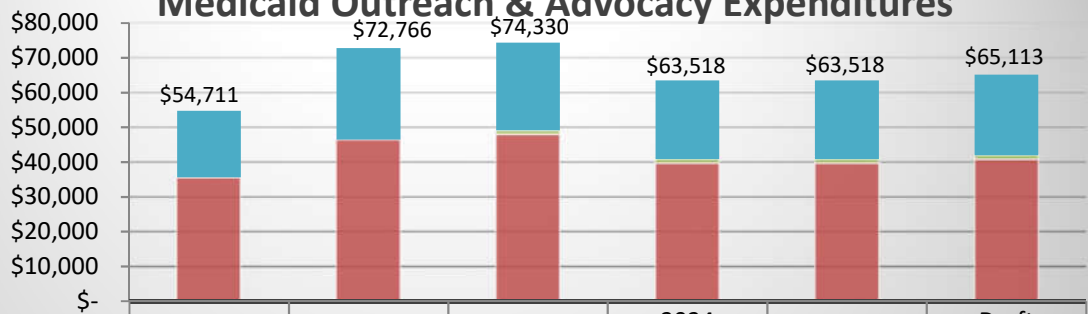
No budget adjustments for FY 2024.

Health Department

Medicaid Outreach & Advocacy FTE History



Medicaid Outreach & Advocacy Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUEST	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$19,115	\$26,285	\$25,200	\$22,700	\$22,700	\$23,200
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$1	\$-	\$1,100	\$1,100	\$1,100	\$1,100
PERSONNEL SERVICES	\$35,595	\$46,481	\$48,030	\$39,718	\$39,718	\$40,813

Health Department

Medicaid Outreach & Advocacy Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	F2023 Target
Percent of Jackson County adults that do not have healthcare coverage*	NA*	6**	6**TBD	7**	NA	4
Percent of Children without Health Insurance*	NA*	3**	3**TBD	3**	NA	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	FY2022 Actual	FY2023 Target
*Families and individuals informed about programs and services.	13,912	9,209	7,358	5,502	7,058	8,000
*Clients referred to various programs and services.	2,785	425	348	347	658	750
**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

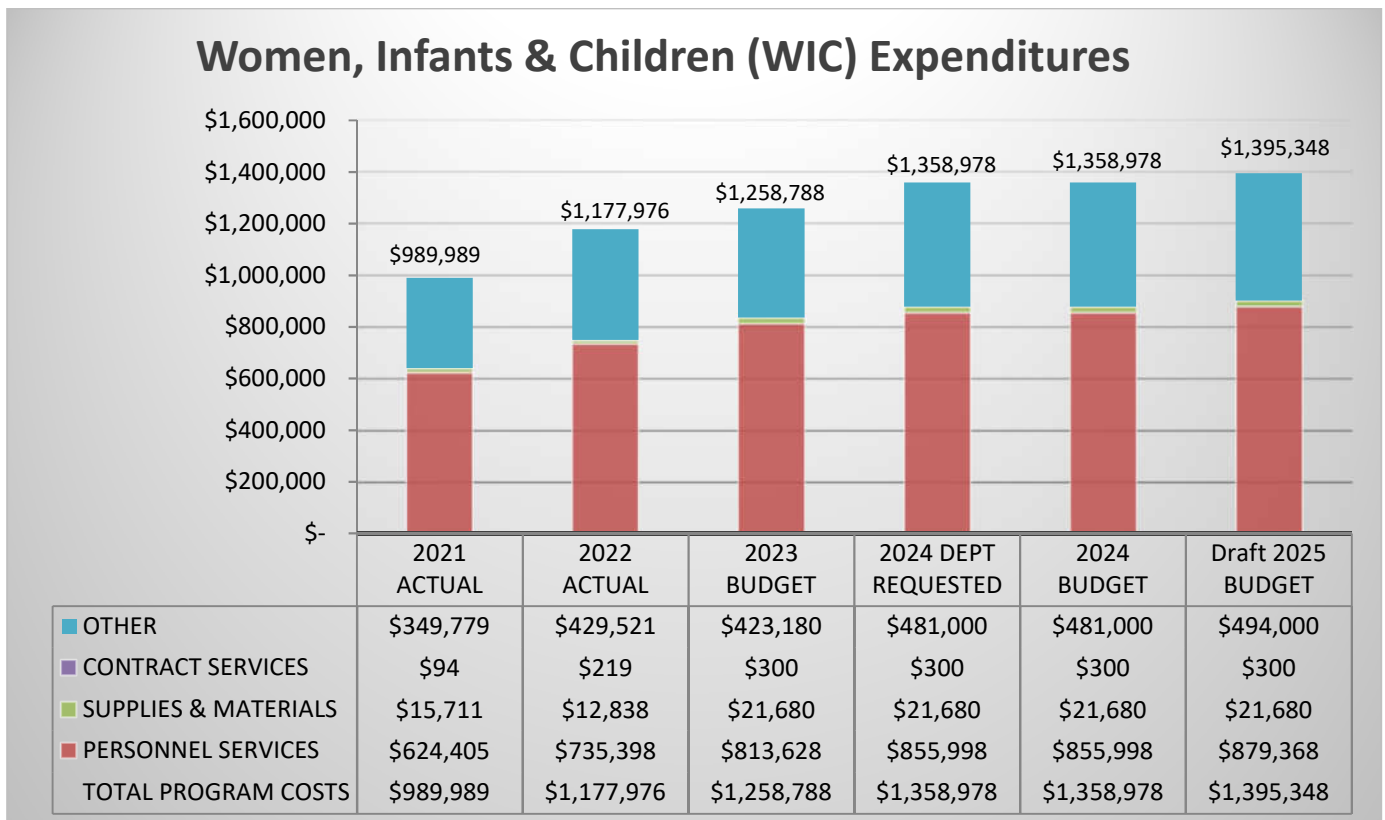
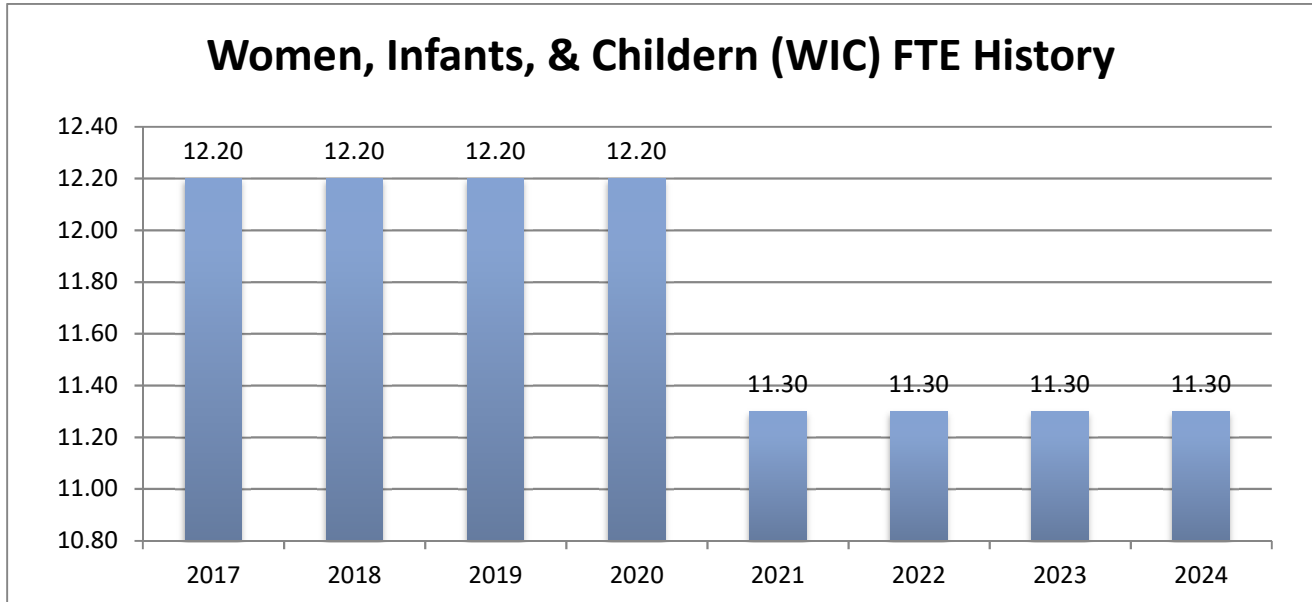
- ✓ **Healthy Community**
WIC provides low-income women, infants and children (up to age 5) with nutrition education and supplemental foods to improve a family's overall health status. WIC also strives to reduce infant morbidity and mortality rates by encouraging early and optimal prenatal care, promoting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

Accomplishments

- ✓ For FY 2022, the Jackson County WIC program maintained an average ongoing enrollment of 4,259 women, infants and children. Increased community outreach efforts continue to support these participants during the COVID-19 pandemic.
- ✓ Jackson County WIC participants spent \$2,236,373 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 54% for summer 2022. Almost 400 coupon booklets were issued to Jackson County WIC families in summer 2022.

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	FY2022 Actual	FY2023 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%	68.3%	77.6 %	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	30	100
Prenatal Care - First Trimester Enrollment	88.1%	84.1%	82.8%	TBD	NA	87.0%
Prenatal Care - No Prenatal Care	5.7%	8.5%	9.7%	TBD	NA	6.0%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Average Client Enrollment per Month	4,903	4,588	4,411	4,609	4,259	4,800
Average Client Participation per Month	4,311	4,030	4,154	4,239	3,641	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 October 2022, breastfeeding initiation rates for WIC newborns increased to 77.6%, up from 68.3% in November 2021. WIC Breastfeeding Peer Counselors have continued to put forth a strong effort to continue increasing this rate for 2023. They are also focusing on improving the breastfeeding duration rates in our county. Jackson County has two part-time Breastfeeding Peer Counselors on staff, for a total of 1.5 FTE.
- ✓ In FY 2022, WIC Breastfeeding Peer Counselors had an average of five one-on-one client contact appointments per month, with pregnant women and postpartum breastfeeding WIC mothers. These are scheduled, 45 minute appointments (or longer), working 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 taught WIC breastfeeding education classes with WIC Registered Dietitians. An average of 4 WIC mothers attended class each month in 2022. Class size ranged from 1-6 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 2022. 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.
- ✓ In October of 2021, 21.81% of Jackson County's WIC participants were considered high-risk. Of the pregnant women, 38.7% were considered high-risk. In September of 2022, 56% of pregnant women were high-risk. High-risk codes for pregnant women include: low maternal weight gain, Gestational Diabetes, Hyperemesis Gravidarum and history of preterm labor, miscarriage, or birth defects. All high-risk participants are offered nutrition counseling with one of the two WIC Registered Dietitians. During FY 2022, WIC Registered Dietitians conducted more than 300 nutrition counseling appointments.

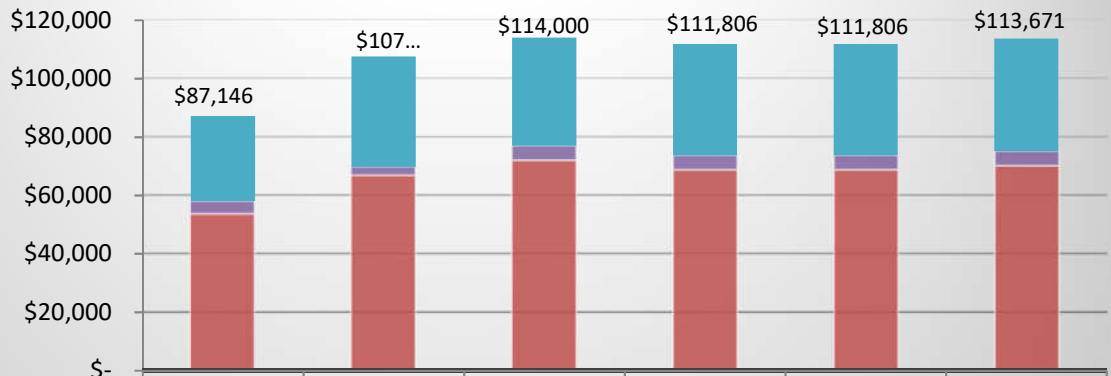
✓

Budget Adjustments

No budget adjustments for FY 2024.

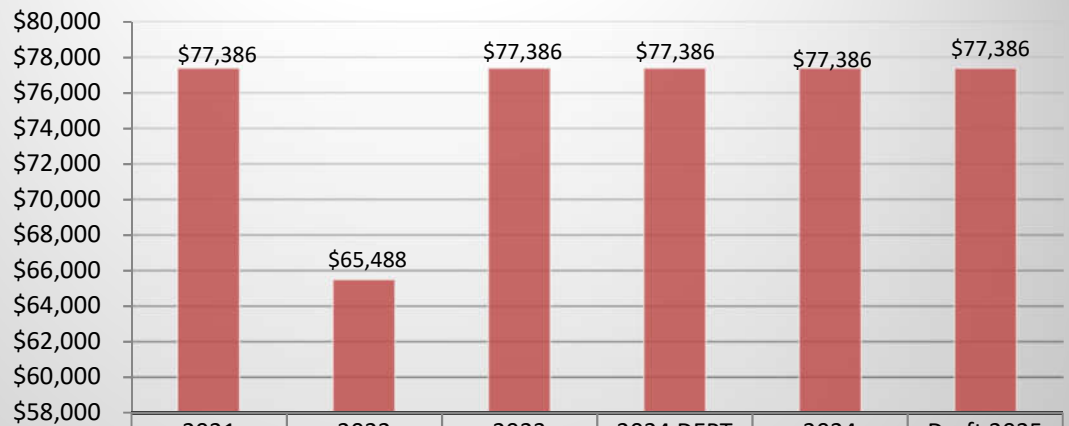
Health Department

Breastfeeding Peer Counseling Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$29,108	\$37,852	\$37,000	\$38,110	\$38,110	\$38,600
CONTRACTUAL SERVICES	\$4,353	\$2,960	\$5,000	\$5,000	\$5,000	\$5,000
SUPPLIES & MATERIALS	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$53,685	\$66,805	\$72,000	\$68,696	\$68,696	\$70,071
TOTAL PROGRAM COSTS	\$87,146	\$107,617	\$114,000	\$111,806	\$111,806	\$113,671

Breastfeeding Peer Counseling Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTERGOVERNMENTAL	\$77,386	\$65,488	\$77,386	\$77,386	\$77,386	\$77,386
TOTAL PROGRAM REVENUE	\$77,386	\$65,488	\$77,386	\$77,386	\$77,386	\$77,386

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

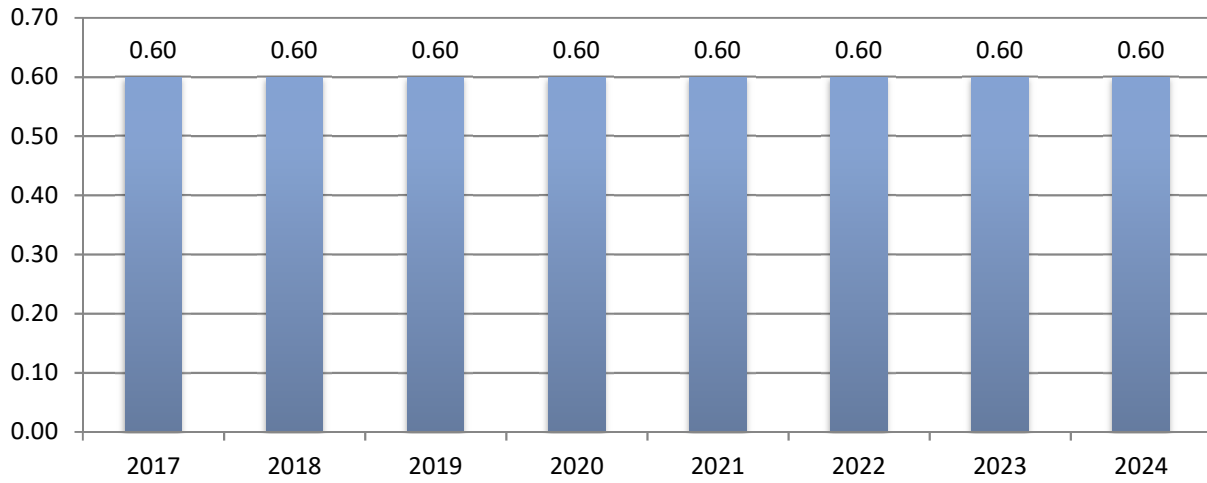
- ✓ JCHD nurses provided HIV testing and counseling to 321 people during FY2022.
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Participation in community events and collaboration with partnering 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

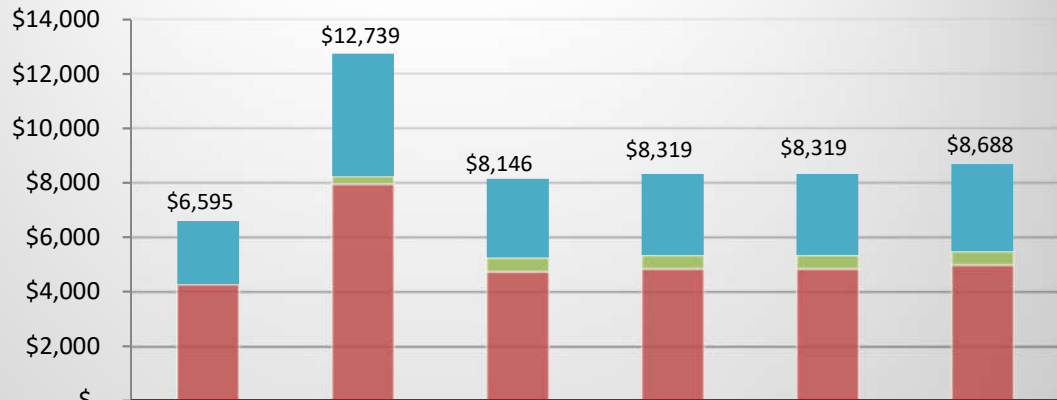
There are no significant budget adjustments to this program.

Health Department

Aids Counseling & Testing FTE History



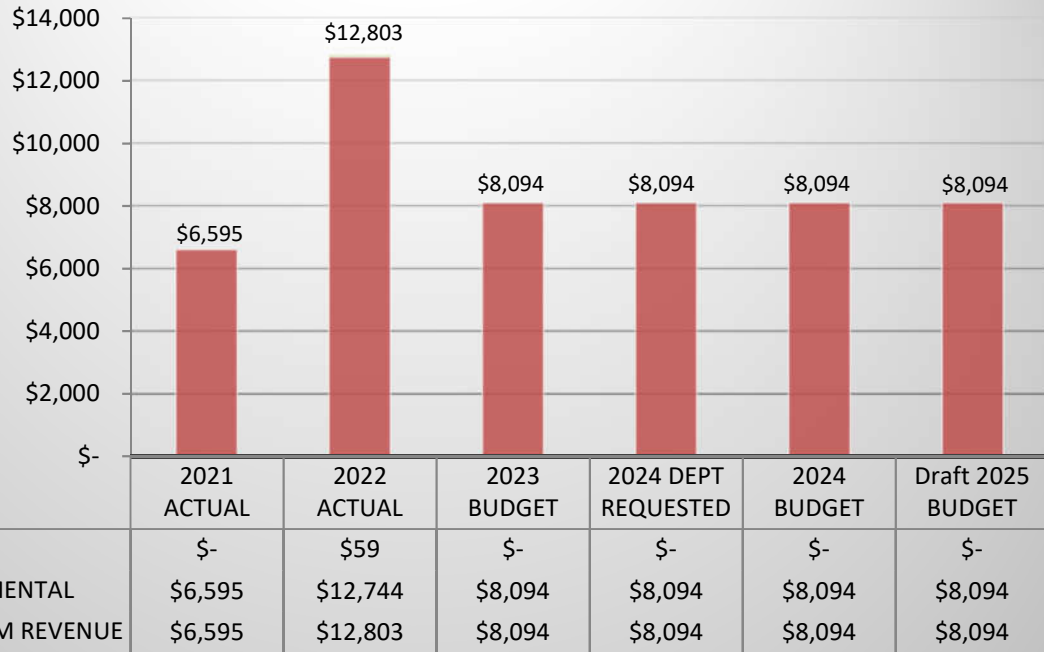
AIDS Counseling & Testing Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$2,321	\$4,497	\$2,900	\$2,972	\$2,972	\$3,200
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$-	\$285	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$4,274	\$7,957	\$4,746	\$4,847	\$4,847	\$4,988
TOTAL PROGRAM COSTS	\$6,595	\$12,739	\$8,146	\$8,319	\$8,319	\$8,688

Health Department

AIDS Counseling & Testing Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
HIV Prevalence Rates for Jackson County. **	117.2	200.0	146.0	188.0	176.0	150.0
** Numbers do not reflect statistics from the prison.						

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Clients Counseled and Tested for HIV	683	854	421	159	321	500
HIV New Cases	3	3	3	7	NA	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

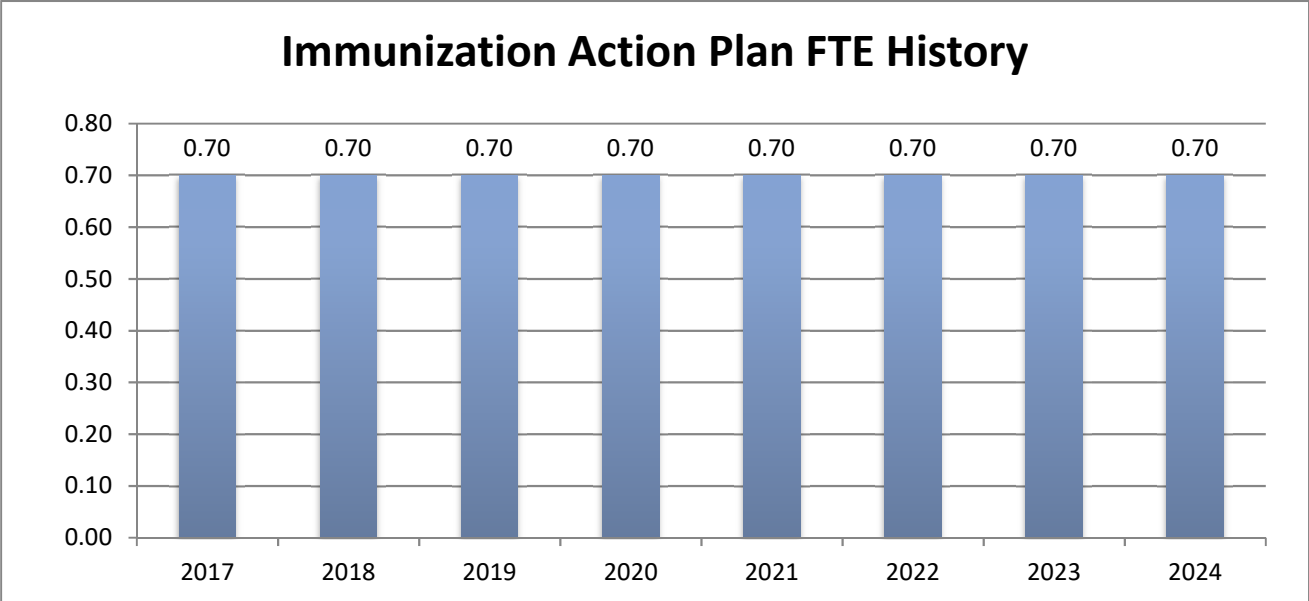
- ✓ **Healthy Community**
- ✓ The goal of the Immunization Action Plan is to increase the public's knowledge of vaccine-preventable diseases and of the available, respective vaccines. With increased knowledge, it is therefore the goal to increase immunization rates across the lifespan, to help prevent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

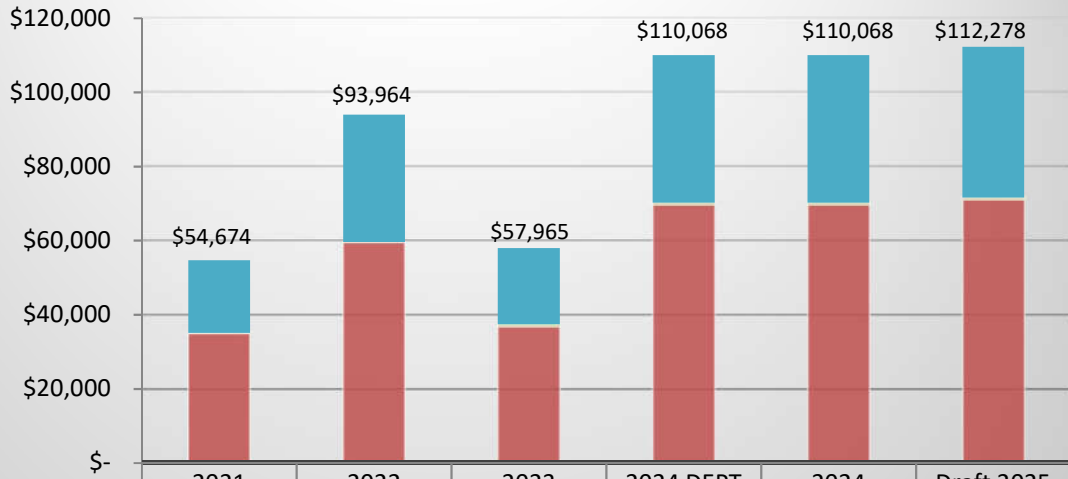
Budget Adjustments

There are no significant budget adjustments to this program.



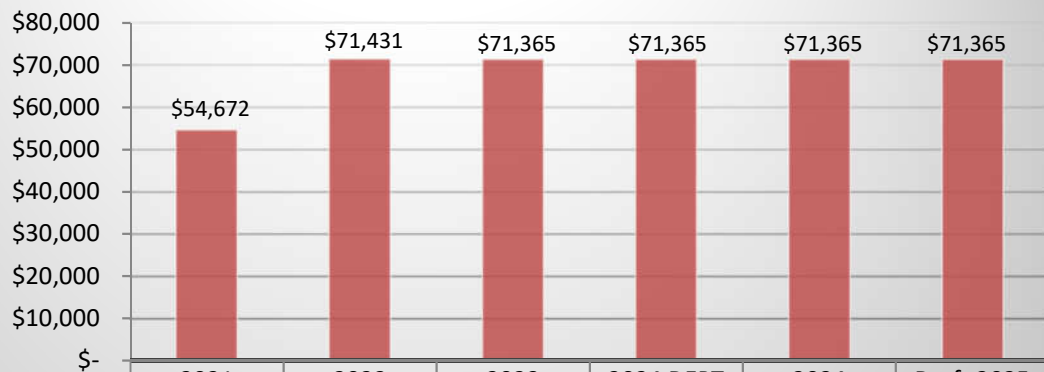
Health Department

Immunization Action Plan Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$19,623	\$34,352	\$20,550	\$39,850	\$39,850	\$40,650
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$58	\$108	\$600	\$600	\$600	\$600
PERSONNEL SERVICES	\$34,993	\$59,504	\$36,815	\$69,618	\$69,618	\$71,028
TOTAL PROGRAM COSTS	\$54,674	\$93,964	\$57,965	\$110,068	\$110,068	\$112,278

Immunization Action Plan Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
INTERGOVERNMENTAL	\$54,672	\$71,431	\$71,365	\$71,365	\$71,365	\$71,365
TOTAL PROGRAM REVENUE	\$54,672	\$71,431	\$71,365	\$71,365	\$71,365	\$71,365

Health Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Jackson County children ages 19-36 months adequately immunized.	73%	75%	70%	73%	74%	76%
Jackson County children ages 13-15 years adequately immunized.	86%	83%	83%	80%	80%	85%

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Immunization Outreach Sessions and Conferences	20	33	9	5	20	25

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

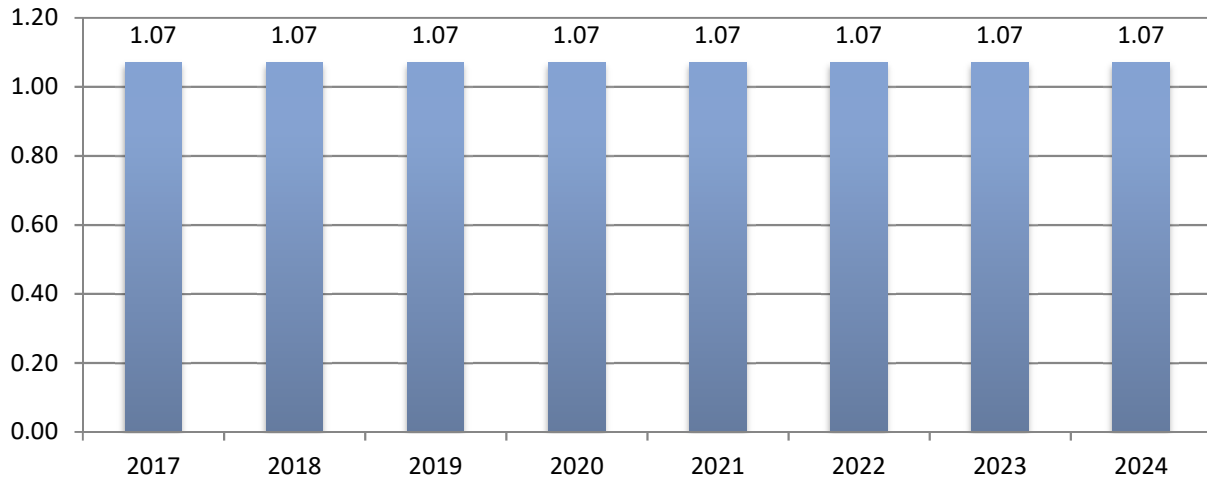
- ✓ EYT 350 students initiated the program to receive the 20 mandated lessons between Parkside Middle School, Hunt Elementary, Sharp Park and the Get REAL summer program
- ✓ 123 students initiated the program to receive the mandated 20 lessons and the minimum requirement of 10 community service learning
 - Participants included Hunt Elementary and the Get REAL Summer Program
- ✓ In 2022 the program guidelines expanded to include the requirement of an afterschool group for youth to participate in. This resulted in the BOSS (Built on Self Success) Club being formulated
 - 15 youth participated in BOSS club
- ✓ EYT staff were connected with Craig Hatch to begin brainstorming an idea to start the Jackson County Jr. Chamber of Commerce Project.

Budget Adjustments

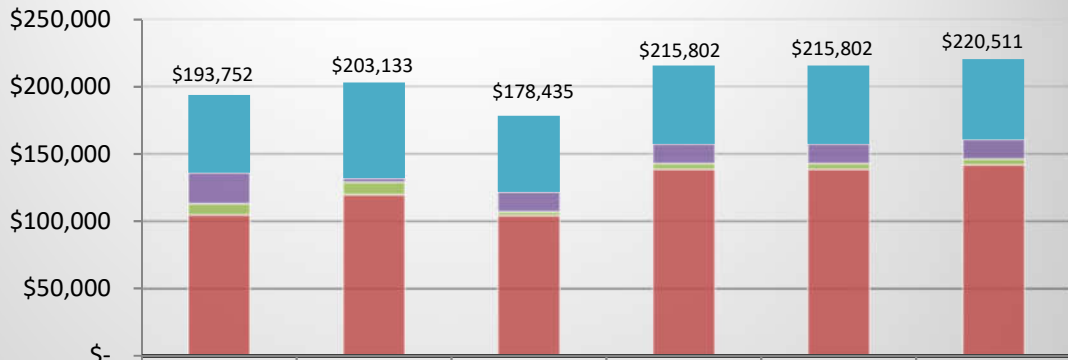
There are no significant adjustments to this program for 2024.

Health Department

Abstinence Program FTE History



Abstinence Program Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$57,798	\$71,054	\$56,700	\$58,290	\$58,290	\$59,700
CONTRACT SERVICES	\$22,729	\$2,872	\$14,600	\$14,600	\$14,600	\$14,600
SUPPLIES & MATERIALS	\$8,410	\$9,332	\$2,700	\$4,200	\$4,200	\$4,200
PERSONNEL SERVICES	\$104,815	\$119,875	\$104,435	\$138,712	\$138,712	\$142,011
TOTAL PROGRAM COSTS	\$193,752	\$203,133	\$178,435	\$215,802	\$215,802	\$220,511

Health Department

Abstinence Program Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
■ INTERGOVERNMENTAL	\$155,001	\$148,660	\$150,000	\$150,000	\$150,000	\$150,000
OTHER REVENUE	\$3,200	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$158,201	\$148,660	\$150,000	\$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	FY2022 Actual	FY2023 Target
Number of 10-15 year old youth reached	412	471	232	188	413	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 Jackson County Health Department continues to coordinate the Teen Pregnancy Prevention Initiative, partially funded by United Way of Jackson County, in the amount of \$20,000 for a 12-month period. The main goals of the TPPI are to improve adolescent sexual health, improve parent-child communication and increase community awareness. Strategies include conducting monthly TPPI Advisory Committee meetings, maintaining an active Teen Advisory Council – DRIP (Developing Responsibility In our Peers) with 17 students, working with school Sex Education Advisory Committees to ensure evidence based curricula is in place and implementing/participating at community awareness events. An average of 8-12 agency/community representatives are part of the TPPI Advisory Committee.

Health Department

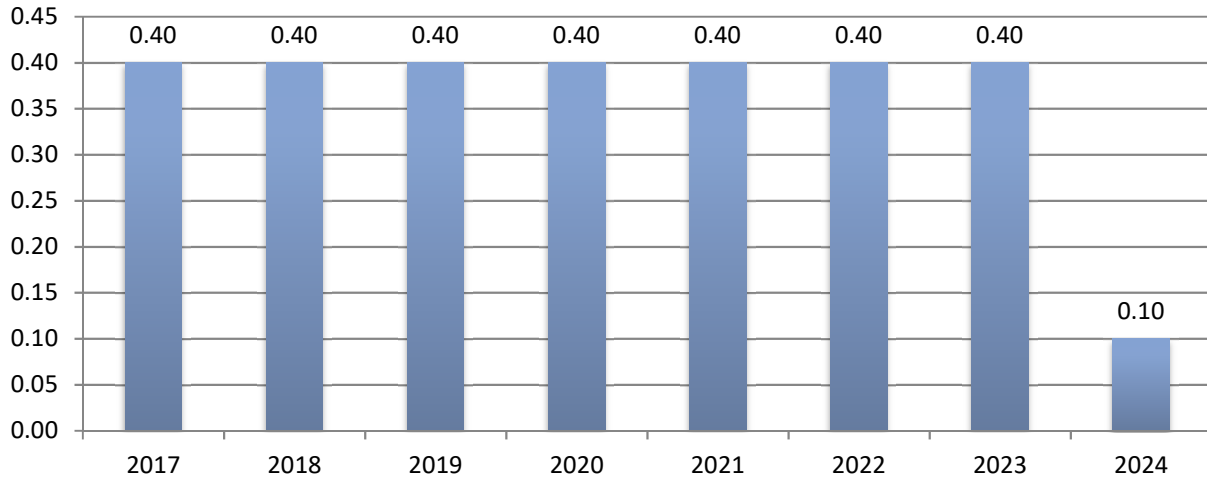
- ✓ The TPPI Strategic Action Plan was updated in February 2022. The goals included in this plan will be accomplished during the 2 year approved grant cycle from FY 2022-2024.
- ✓ TPPI facilitated its eleventh year of the Teen Outreach Program (TOP) in Jackson County. This occurred through Taking Pride in Prevention supported by the Michigan Department of Health and Human Services. The program took place from October 2021 through July 2022. TPPI implemented 7 in-person TOP Clubs occurring at Jackson High (1), Jackson Pathways (2), Western Career Prep (2), DaVinci Middle School (1), and Fourth Street Middle School (1). A minimum of 2 lessons were taught each week over the course of a 12 week trimester at each site. Additionally a total of 14 community service hours were completed through the trimester ranging in session between 2-5 hours. Programming was initiated for 183 youth through the facilitation of 7 clubs. For the fiscal year 2022, 90 youth completed 75% of TOP programming.
- ✓ Two parenting events occurred in 2022. One event was a collaboration with parent action for healthy kids organization, atlas cosmetology school and TPPI. The event included parent education on the importance of self-care, and each participant received a free spa service, 8 parents attended this event. Additionally a TETO (Talk Early Talk Often) was held in July of 2022 in partnership with parent action for healthy kids organization and 13 parents attended.
- ✓ Regular updates on the TPPI are included on the Facebook page, which can be found at the following link: <http://www.facebook.com/#!/JacksonTeenPregnancyPreventionInitiative> and the TPPI Instagram page can be found at: <https://www.instagram.com/tppijackson/>
- ✓ 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

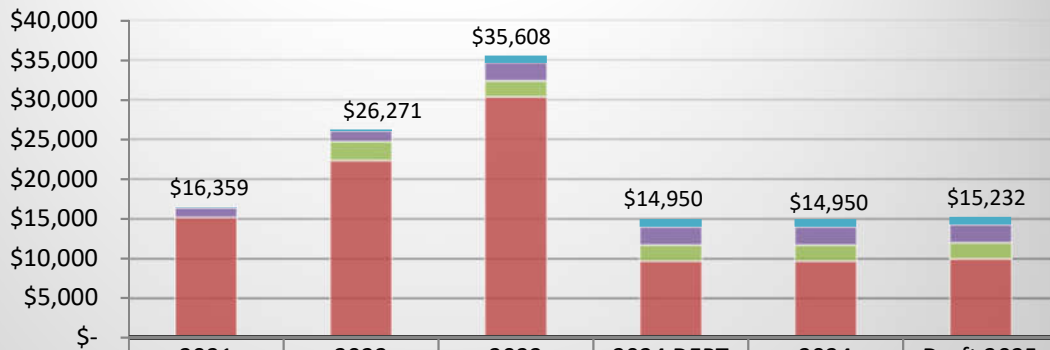
There is a reduction in funding for this program in 2024.

Health Department

Teen Pregnancy Reduction Program FTE History



Teen Pregnancy Reduction Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$10	\$197	\$950	\$950	\$950	\$950
CONTRACT SERVICES	\$1,174	\$1,355	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$-	\$2,382	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$15,175	\$22,337	\$30,358	\$9,700	\$9,700	\$9,982
TOTAL PROGRAM COSTS	\$16,359	\$26,271	\$35,608	\$14,950	\$14,950	\$15,232

Health Department

Teen Pregnancy Reduction Revenues



OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$17,113	\$17,083	\$20,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$17,113	\$17,083	\$20,000	\$10,000	\$10,000	\$10,000

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	34.7	36.2	31.2	28.6	NA	29.0

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Number of school districts collaborating with TPPI on programming	12	13	13	13	NA	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	17	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

- ✓ Presentations were offered to daycares, childcare centers, health care professionals, churches, and non-profit groups. In person presentations were still limited due to the COVID-19 pandemic. The focus remained on providing educational materials through displays and exhibits.
- ✓ Families of children who received blood lead testing and those who were due for blood lead testing remained the focus of outreach efforts. Approximately 32 letters were sent to children who had an elevated blood lead level and 1,550 letters were sent out to families of children who had not received lead testing.
- ✓ 268 letters and flyers were sent to licensed daycare and childcare facilities (2 mailings of 134 letters) in efforts of providing information on lead and to offer presentations to staff and

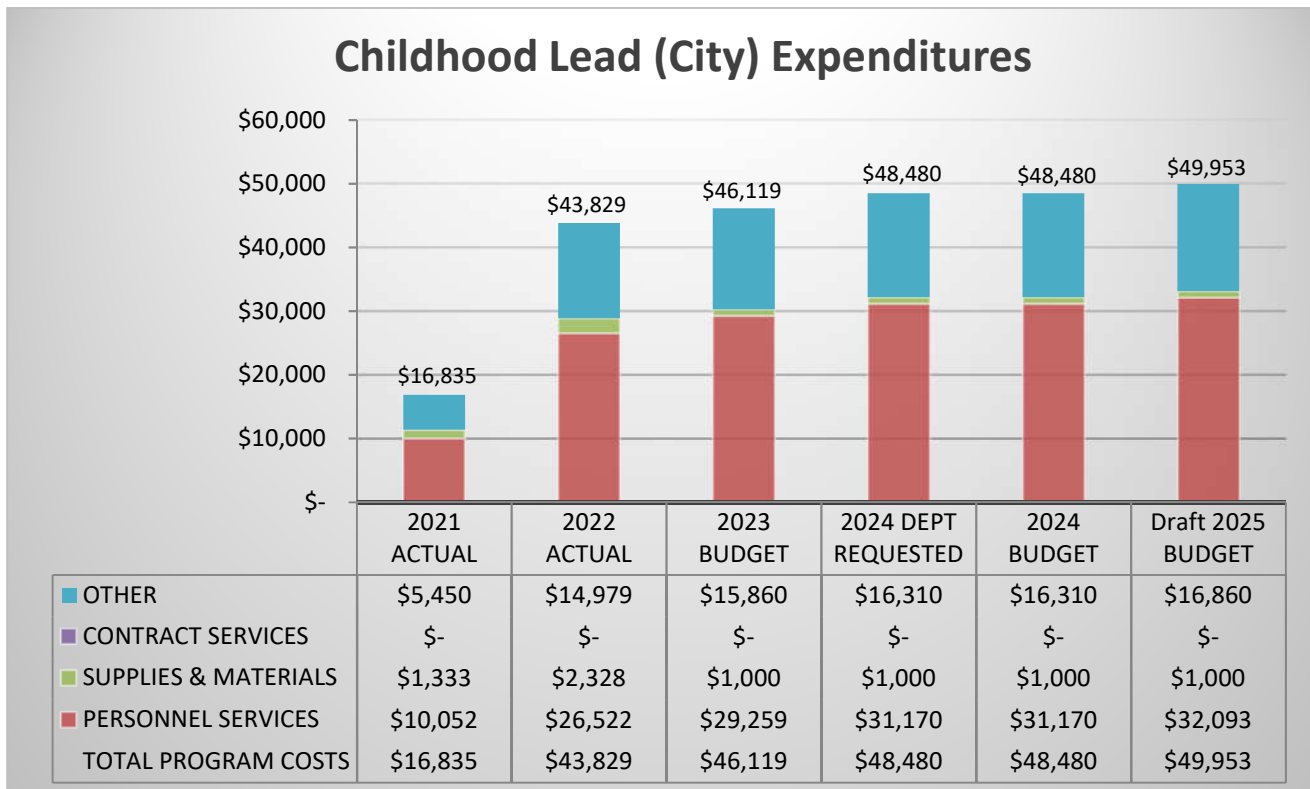
Health Department

parents. The following groups also received letters and flyers offering education; Partial to Girls, Residents in Action and Trusted Advisors.

- ✓ Six lead cleaning buckets were distributed to families where a child was identified to have an elevated blood lead level.
- ✓ An EPA RRP Certification (Renovation, Repair and Paint) class was held, where approximately 24 people were certified by instructors from the Chicago Regional EPA Office. Each participant received a packet of lead information, including an EPA booklet, as well as, resources available through the Jackson County Health Department.
- ✓ Facebook was used as a major tool for educating the public about lead poisoning and promoting the EPA RRP Class, as well as, promoting Lead Poisoning Prevention Week. A yearly total of 28 posts resulted in 20,964 post impressions and 248 post engagements.
- ✓ 10 Lead Education Toolkits were distributed.
- ✓ Extensive work was conducted to promote the end of the Magellan Lead Care Recall including providing education to local Health Care Providers in the form of letters, educational materials from Magellan, website links and Facebook posts as well as working with Jackson Health Network Directors to distribute the information.

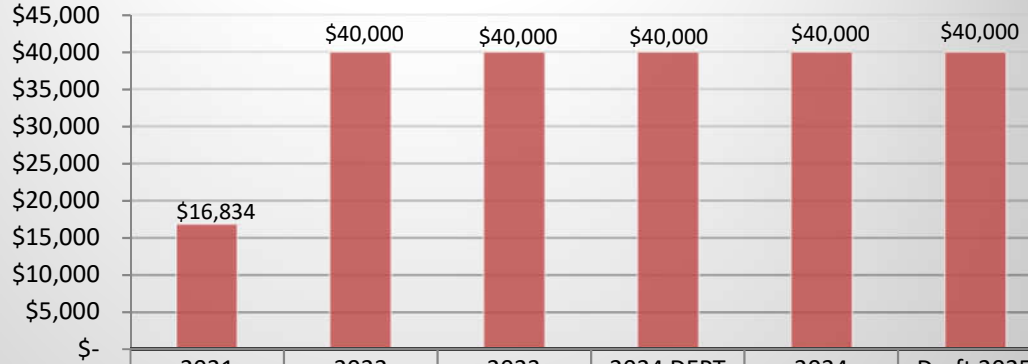
Budget adjustments

There are no significant adjustments to this program.



Health Department

Childhood Lead (City) Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
■ INTERGOVERNMENTAL	\$16,834	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PROGRAM REVENUE	\$16,834	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Strategic Outcomes / Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Number of Landlords Reached	7	2	1	1	TBD	7
Lead Education Materials Distributed	373	159	91	119	268	250
Number of Lead Cleaning Buckets Distributed	12	18	12	14	6	18
Presentations Provided	11	1	3	1	TBD	5
Number of toolkits / education packets distributed	240	109	91	200	10	200
People Reached (Displays, Social Media, etc)	2,500	13,431	4,139	6,894	TBD	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

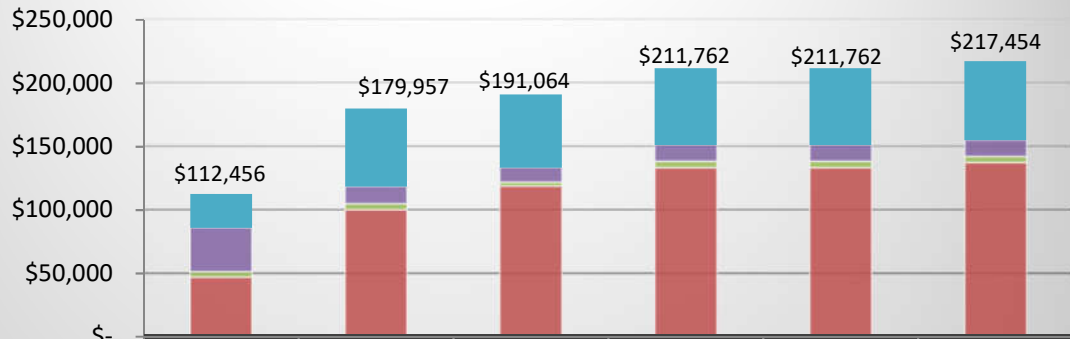
Other Key Indicators

Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	FY2022 <u>Actual</u>	2023 <u>Target</u>
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



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$26,690	\$61,613	\$57,900	\$60,678	\$60,678	\$62,500
CONTRACT SERVICES	\$34,447	\$13,723	\$11,500	\$13,000	\$13,000	\$13,000
SUPPLIES & MATERIALS	\$4,350	\$4,554	\$3,100	\$5,000	\$5,000	\$5,000
PERSONNEL SERVICES	\$46,969	\$100,067	\$118,564	\$133,084	\$133,084	\$136,954
TOTAL PROGRAM COSTS	\$112,456	\$179,957	\$191,064	\$211,762	\$211,762	\$217,454

Health Department

Teen Outreach Program Revenues



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
■ INTERGOVERNMENTAL	\$73,243	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUE	\$73,243	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	34.7	36.2	31.2	28.6	NA	28.0

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Number of TOP Clubs implemented	10	9	8	5	7	10
Number of youth who successfully completed the Teen Outreach Program	77	80	62	52	183	75
Number of parents who attended the Talk Early Talk Often workshop	21	29	0	8	21	25

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 2024.

Strategic Outcomes

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Target</u>
Number of Head Start youth reached	0	80	60	39	45	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

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

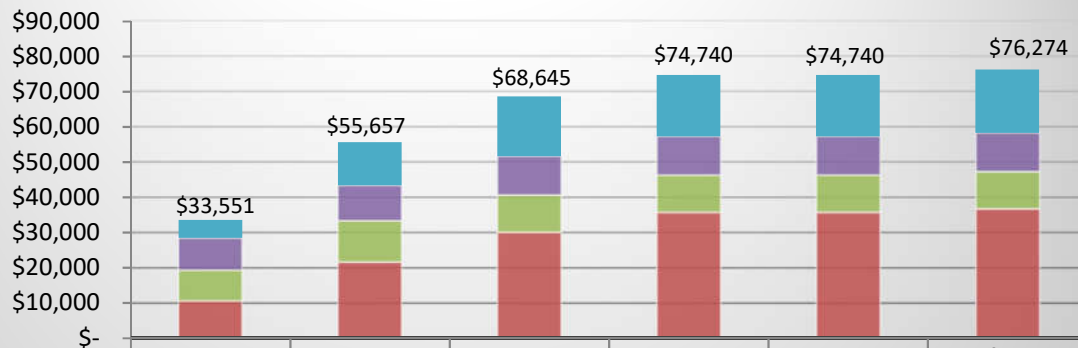
This is a new program for FY 2020 for the health department.

Health Department

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	FY2022 Actual	FY2023 Target
Number of education sessions provided	0	0	35	13	25	30
Number of lock bags distributed	0	0	267	150	300	550

Medical Marijuana Oversight Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$5,052	\$12,294	\$17,000	\$17,480	\$17,480	\$18,000
CONTRACTUAL	\$9,069	\$9,943	\$11,000	\$11,000	\$11,000	\$11,000
SUPPLIES & MATERIALS	\$8,761	\$11,719	\$10,500	\$10,500	\$10,500	\$10,500
PERSONNEL SERVICES	\$10,669	\$21,701	\$30,145	\$35,760	\$35,760	\$36,774
TOTAL PROGRAM COSTS	\$33,551	\$55,657	\$68,645	\$74,740	\$74,740	\$76,274

Medical Marijuana Revenues

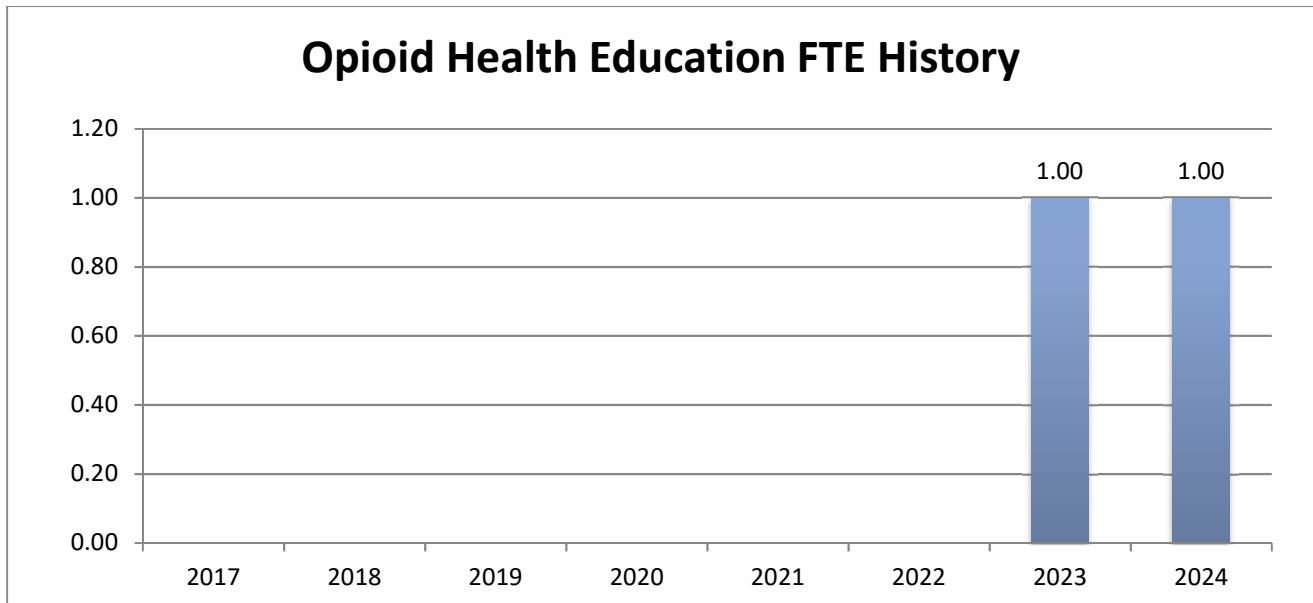


	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CHARGES FOR SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$32,684	\$46,851	\$47,479	\$47,479	\$53,838	\$53,838
TOTAL PROGRAM REVENUE	\$32,684	\$46,851	\$47,479	\$47,479	\$53,838	\$53,838

Opioid Health Education

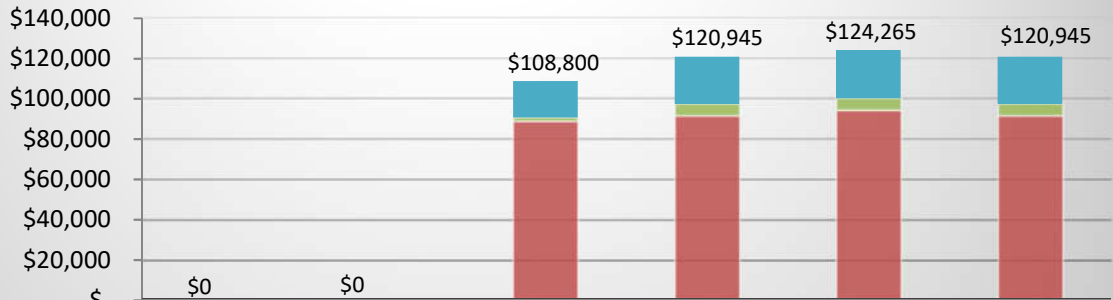
Activities

In response to the ongoing opioid epidemic, significant settlements have been reached with various pharmaceutical companies, resulting in funds designated to address the impacts of the crisis. Jackson County has been allocated a portion of these settlement funds to address the opioid epidemic within our community. The Jackson County Board of Commissioners allocated the first settlements from J&J settlement to the Jackson County Health Department to focus on opioid prevention work within the county. JCHD started work in May 2023 in collaboration with local organizations that have substance use prevention sites throughout the county that are dedicated to a human-centered design. JCHD intends to leverage collaborative goals and infrastructure, cross-sector membership, and relationships to advance collective efforts around substance use prevention, treatment and recovery to implement programs, projects, and strategies that align with the guidance provided by the Michigan Attorney General's Office.



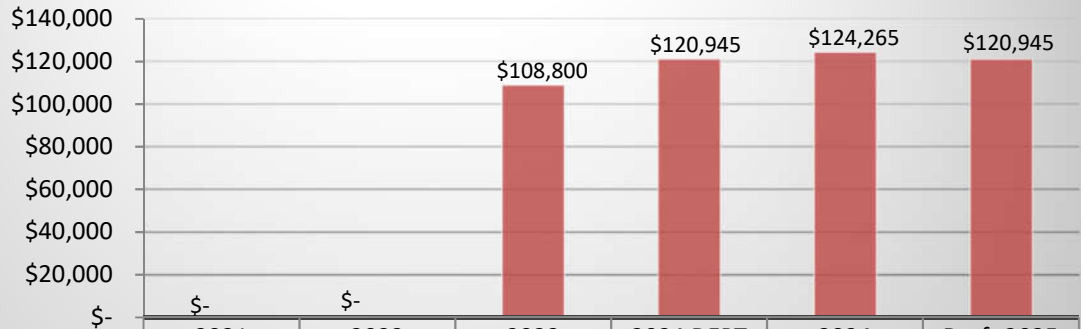
Health Department

Opioid Health Education



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$-	\$-	\$18,050	\$23,500	\$24,000	\$23,500
CONTRACTUAL	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$-	\$-	\$2,000	\$6,000	\$6,000	\$6,000
PERSONNEL SERVICES	\$-	\$-	\$88,750	\$91,445	\$94,265	\$91,445
TOTAL PROGRAM COSTS	\$0	\$0	\$108,800	\$120,945	\$124,265	\$120,945

Opioid Health Education

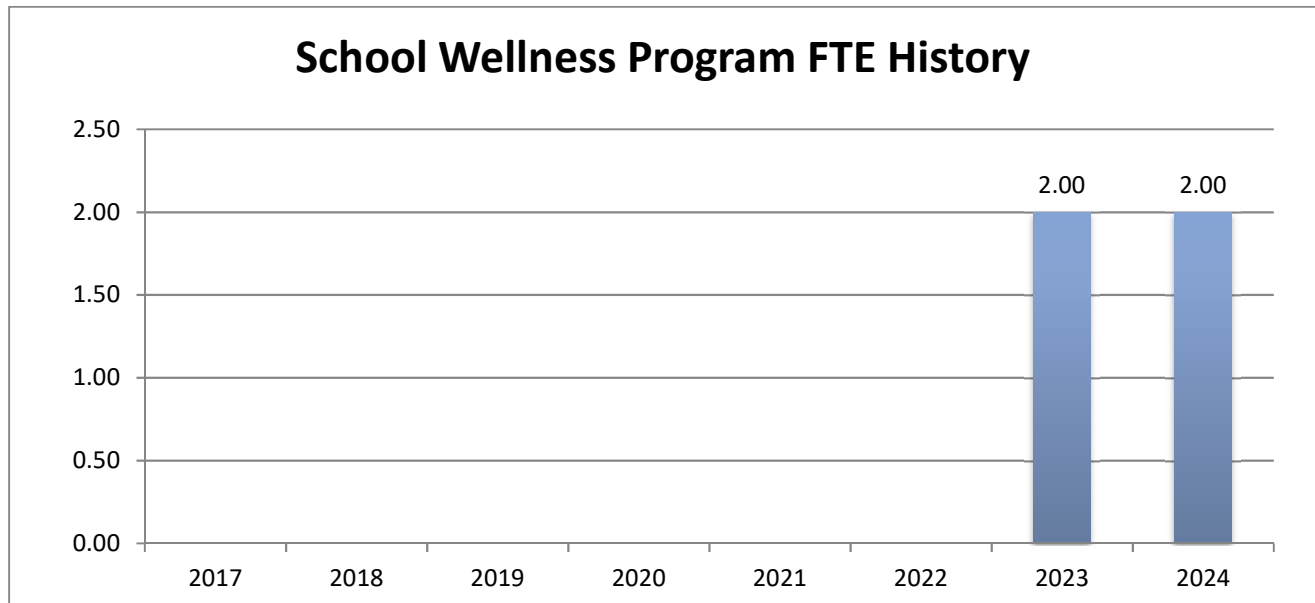


	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
SETTLEMENT REVENUE	\$-	\$-	\$108,800	\$120,945	\$124,265	\$120,945
TOTAL PROGRAM REVENUE	\$-	\$-	\$108,800	\$120,945	\$124,265	\$120,945

School Wellness Program

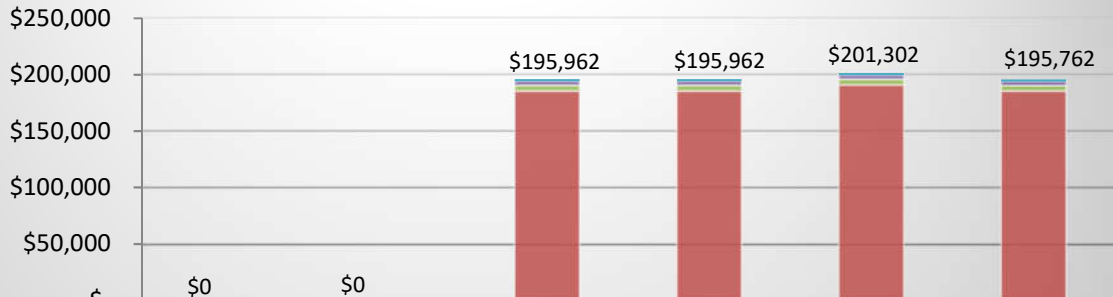
Activities

The MDHHS School Wellness Program (SWP) provides services to promote academic success by helping students achieve their best possible physical and mental health status. SWP staff assists schools, parents and other health professionals in the assessment, identification, planning, implementation and evaluation of the health needs of the school community in order to appropriately direct services toward a healthy school environment. Beginning in FY2024, JCHD will begin implementation of the SWP in Concord Community Schools and will employ a Public Health Nurse and Mental Health Practitioner within the school district.



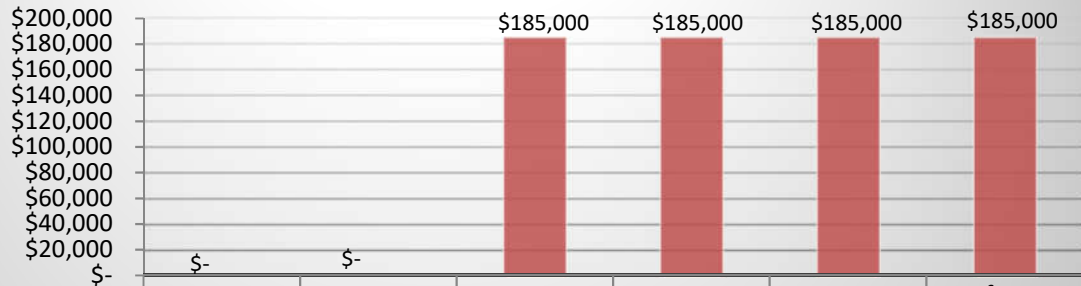
Health Department

School Wellness Program



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$-	\$-	\$2,000	\$2,000	\$2,000	\$2,000
CONTRACTUAL	\$-	\$-	\$3,672	\$3,672	\$3,672	\$3,672
SUPPLIES & MATERIALS	\$-	\$-	\$5,000	\$5,000	\$5,000	\$5,000
PERSONNEL SERVICES	\$-	\$-	\$185,290	\$185,290	\$190,630	\$185,090
TOTAL PROGRAM COSTS	\$0	\$0	\$195,962	\$195,962	\$201,302	\$195,762

School Wellness Program



	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
CHARGES FOR SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$-	\$-	\$185,000	\$185,000	\$185,000	\$185,000
TOTAL PROGRAM REVENUE	\$-	\$-	\$185,000	\$185,000	\$185,000	\$185,000