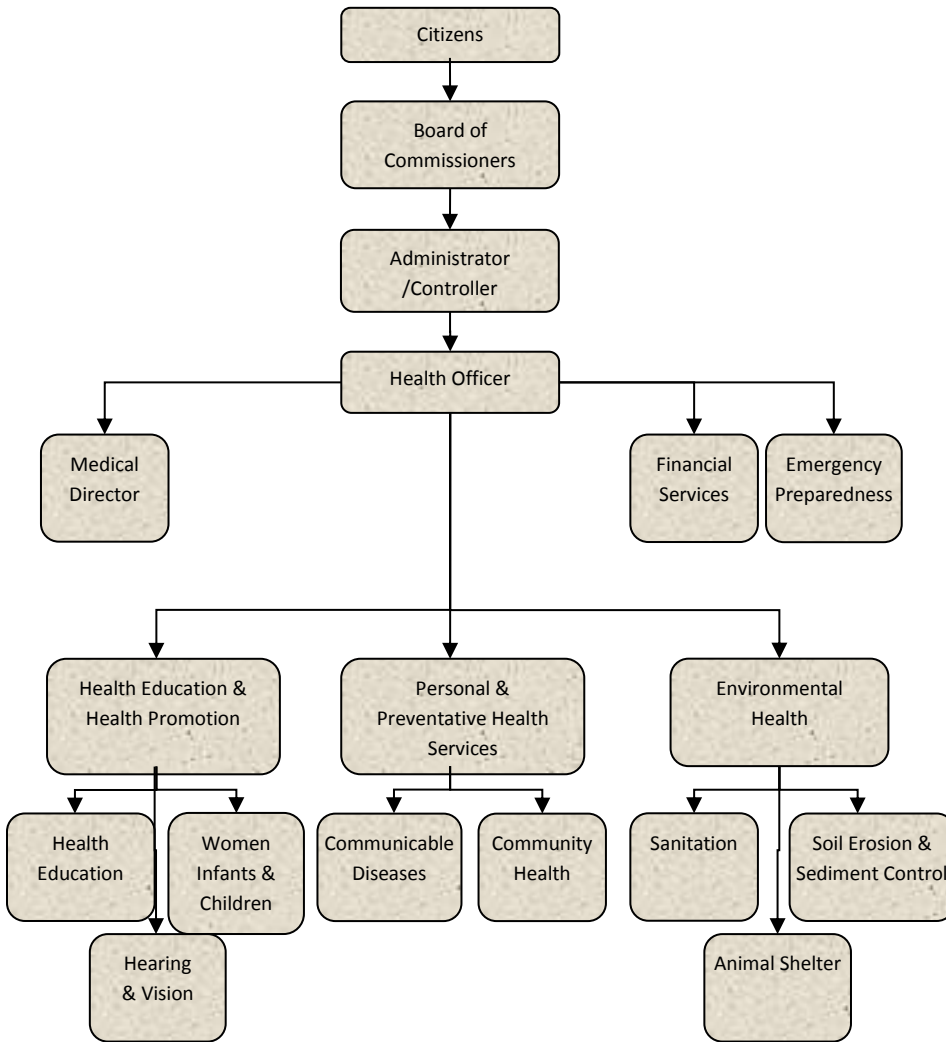




Health Department



Mission Statement

Working together to create and promote a healthy community through disease prevention and control, health education, environmental protection and emergency preparedness.

Health Department

Programs

- ✓ Healthy Communities
- ✓ Building Healthy Communities
- ✓ Emergency Preparedness/Ebola Phase 2 Funding
- ✓ Environmental Health
- ✓ Communicable Disease Control
- ✓ Maternal Infant Health Program
- ✓ Immunizations
- ✓ Early On/Toy Talker
- ✓ Sexually Transmitted Diseases
- ✓ Infant Mortality & Prevention
- ✓ Children's Special Health Care
- ✓ Hearing and Vision
- ✓ Medicaid Outreach & Advocacy
- ✓ Women, Infants & Children (WIC)
- ✓ Breastfeeding Peer Counselor Program
- ✓ Soil Erosion & Sediment Control
- ✓ AIDS Counseling
- ✓ Tobacco Reduction Program
- ✓ Immunization Action Plan
- ✓ Traffic Safety – Safetyville Program
- ✓ Car Seat Safety Program
- ✓ Abstinence Program
- ✓ Childhood Lead Poisoning Prevention (City of Jackson)
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Reducing Under Age Distracted Driving
- ✓ 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 being properly provided to enhance the overall health status of the community. Services are to be provided in a fiscally responsible manner.

Accomplishments

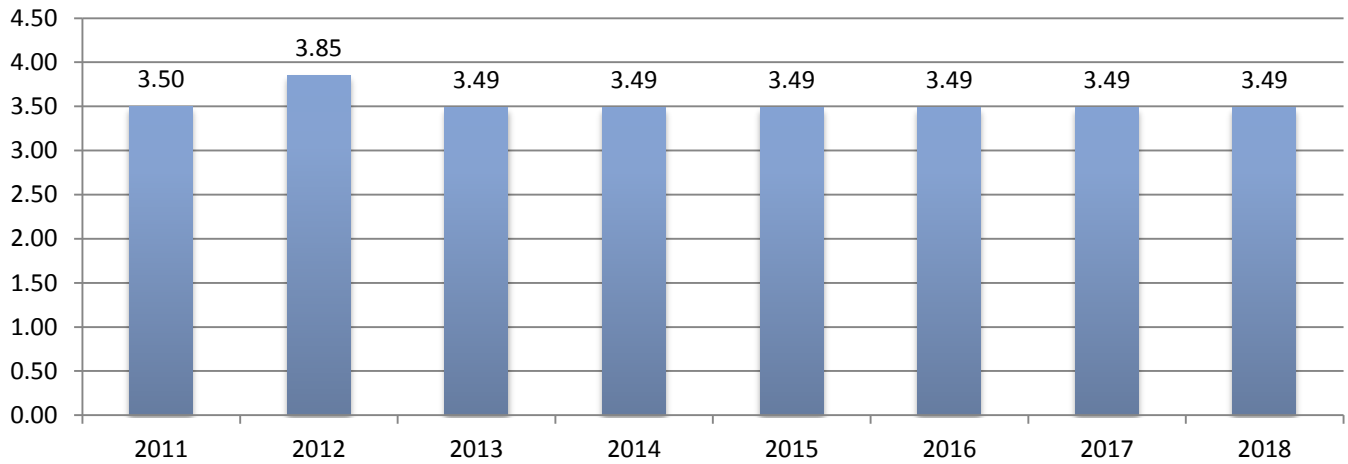
- ✓ Even though there is increased demand for a majority of our programs, we continue to operate within budget and within our FTE allowance.
- ✓ Continue working closely with the Health Improvement Organization to implement the Community Action Plan.
- ✓ Continued participation in the 2014 community health needs assessment process, writing and development of the new community health needs assessment report to be released in 2015, and community health improvement action planning.

Budget Adjustments

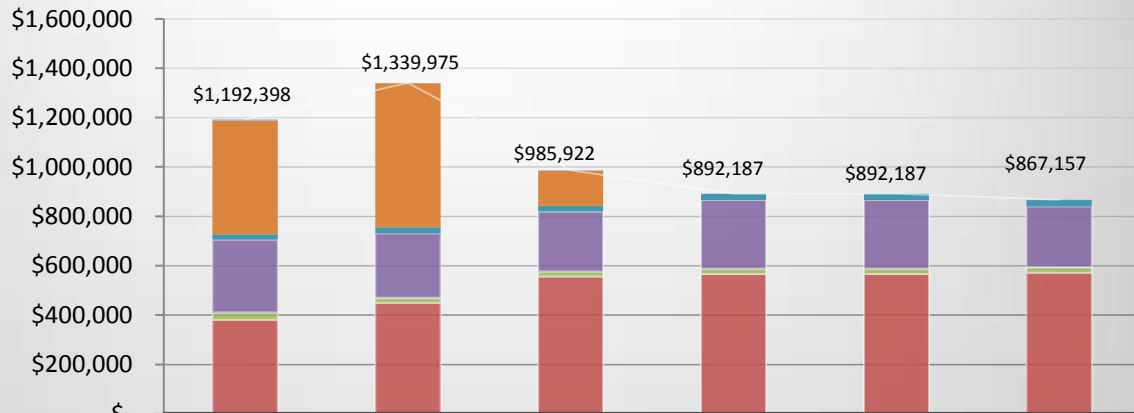
Health reserve fund was used to cover indirect costs beginning in 2012. A long-standing agreement to share health officers with Livingston County ended in 2013. An innovative arrangement with Allegiance Health to share the county's health officer began in 2013 and continues to work well and saves the county money. This innovative arrangement helps to assure the integration of public health services to address public health issues with the clinically integrated primary care and specialty practices of the Jackson Health Network and Allegiance Health.

Health Department

Health Administration FTE History



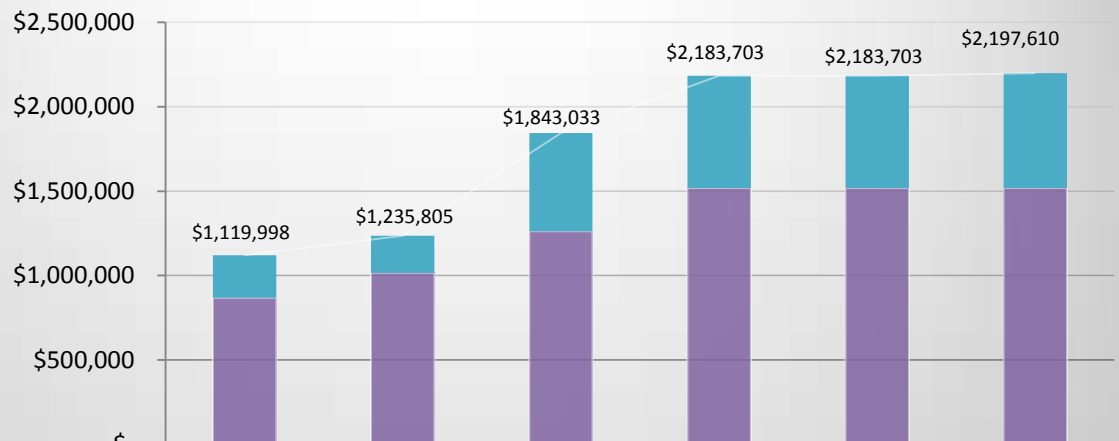
Health Administration Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
CAPITAL OUTLAY	\$4,670	\$648	\$2,000	\$2,000	\$2,000	\$2,000
TRANSFERS OUT	\$460,867	\$584,322	\$141,455	\$-	\$-	\$-
OTHER EXPENSES	\$21,424	\$23,990	\$24,000	\$24,900	\$24,900	\$24,900
CONTRACT SERVICES	\$294,482	\$260,118	\$242,200	\$277,200	\$277,200	\$247,200
SUPPLIES & MATERIALS	\$30,392	\$21,949	\$20,887	\$21,387	\$21,387	\$21,387
PERSONNEL SERVICES	\$380,563	\$448,948	\$555,380	\$566,700	\$566,700	\$571,670
TOTAL PROGRAM COSTS	\$1,192,398	\$1,339,975	\$985,922	\$892,187	\$892,187	\$867,157



Health Administration Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
TRANSFERS IN	\$251,018	\$219,701	\$580,314	\$665,348	\$665,348	\$679,255
OTHER	\$868,960	\$1,013,308	\$1,262,679	\$1,518,315	\$1,518,315	\$1,518,315
CHARGES/FEES	\$-	\$2,776	\$-	\$-	\$-	\$-
LICENSES & PERMITS	\$20	\$20	\$40	\$40	\$40	\$40
TOTAL PROGRAM REVENUES	\$1,119,998	\$1,235,805	\$1,843,033	\$2,183,703	\$2,183,703	\$2,197,610

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 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	5.3	5.3	5.8	5.8	5.8	5.8

Health Department



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Healthy Communities

Activities

The Healthy Communities program strives to reduce chronic diseases and the associated risks, many of which relate to obesity, amongst Jackson County residents. Initiatives focus on increasing healthy eating and physical activity and include supporting/creating policy, system, environmental and/or cultural changes, as well as providing education and awareness opportunities. Strategies target schools, workplaces, athletic programs, community events, neighborhood associations, convenience stores, food pantries, key stakeholders, gatekeepers, etc.

Strategic Plan Impact

- ✓ **Healthy Community**
- ✓ Through collective impact, the Healthy Communities program strives to positively shift the knowledge, attitudes and beliefs amongst residents and key stakeholders, with the goal of achieving a community-wide commitment to wellness. Utilizing the most recent assessment data, program goals, objectives and strategies are planned, implemented and evaluated, based on evidence-based, best practices.

Accomplishments

- ✓ Provided 214 health risk appraisals to County employees, via Allegiance's *It's Your Life* program, through the County Wellness Committee.
- ✓ Provided 16 different behavior change opportunities (events/courses/workshops/etc.) throughout the year to County employees, through the County Wellness Committee.
- ✓ Established the *Healthy Vending* initiative, in partnership with the County Wellness Committee and the JCHD Planning Team, in six County facilities.
- ✓ Provided a nutrition education community event at the "healthy converted" Greenwood convenience store with assistance from the UM Nursing students.
- ✓ As team leader of the HIO's Nutrition-Health Action Team, oversaw the progress of seven strategies focused on reducing the obesity rate in Jackson County.
- ✓ As an active member of the HIO's Physical Activity-Health Action Team, worked on creating strategies focused on reducing the obesity rate in Jackson County.
- ✓ As an active member of the Coordinated School Health Council, served as the project lead for the implementation of the *Smart Snacks at Concession Stands* grant-funded project at the Northwest Community Schools.
- ✓ Coordinator began process of working with MSU's *Spartan Performance* program for implementation into Jackson County school athletic programs for the 2015-2016 school year.



Health Department

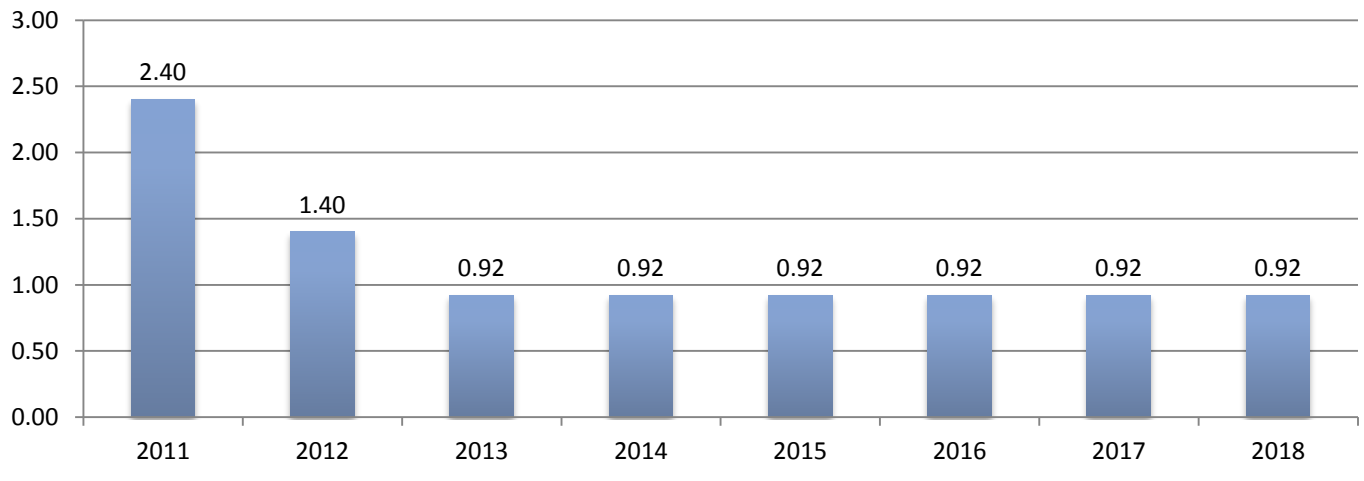
- ✓ Coordinator provided internship opportunities to 3 interns: one from Central Michigan University; one from Albion College; one from Western Michigan University.
- ✓ Coordinator completed the train-the-trainer Continuous Process Improvement training and subsequently provided such trainings to eligible County employees.
- ✓ Coordinator completed an ARC GIS training to track chronic disease risk factors for Jackson Co.
- ✓ Coordinator was trained in ABLe Change, a system's change model.
- ✓ Coordinator served as the County Captain for the Fitness Council of Jackson's Smart Commute initiative.
- ✓ Coordinator wrote for and received a County Health Rankings grant to raise awareness of Jackson County's health rankings with the intent of motivating key stakeholders to action.
- ✓ Active Member of the County Strategic Implementation Team for the Healthy Community Strategy.
- ✓ Active member of the County Wellness Committee
- ✓ Active member of the Leadership Infrastructure for Tomorrow team
- ✓ Active member of the Health Department's Leadership Team
- ✓ Active Member of the Health Improvement Organization (HIO) Coordinating Council
- ✓ Active member of the HIO CC's Community Engagement & Awareness – Health Action Team
- ✓ Active member of the Walkable Communities Coalition
- ✓ Collaborated with the development of and served on the ad-hoc committee for analyzing data of the 2014 Community Health Assessment
- ✓ Coordination of JCHD Marketing Team and implementation of the annual Marketing Plan
- ✓ Develop JCHD Annual Report
- ✓ JCHD Website and Facebook coordination

Budget Adjustments

The 2015 Health Education budget was incorporated into the 2015 Healthy Communities budget. The 2013-2014 financial history (revenues & expenditures) represent the combined Health Education and Healthy Communities activity.



Healthy Communities FTE History



Healthy Communities Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER EXPENSES	\$1,240	\$652	\$1,030	\$1,030	\$1,030	\$1,030
CONTRACT SERVICES	\$45	\$317	\$1,000	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$1,214	\$266	\$2,300	\$1,800	\$1,800	\$1,800
PERSONNEL SERVICES	\$143,121	\$102,744	\$115,670	\$113,610	\$113,610	\$114,860
TOTAL PROGRAM COSTS	\$145,620	\$103,979	\$120,000	\$116,940	\$116,940	\$118,190

Health Department

Healthy Communities Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$6,002	\$500	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$6,002	\$500	\$-	\$-	\$-	\$-



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
% of adults rating the access/opportunities of the availability of affordable, quality health care as good or excellent ^{1*}	40%	40%	40%	45%	45%	45%
% of adults rating the access/opportunities for the availability of affordable, quality food as good or excellent ¹	55%	55%	55%	60%	60%	60%
% of adults rating the access/opportunities of the availability of preventive health services as good or excellent ¹	47%	47%	47%	52%	52%	52%
% of adults rating the access/opportunities of the availability of paths and walking trails as good or excellent ^{1*}	56%	56%	56%	61%	61%	61%
% of adults rating the ease of bicycle travel as good or excellent	49%	49%	49%	54%	54%	54%
% of adults rating the ease of walking as good or excellent	49%	49%	49%	54%	54%	54%
% of adults rating community recreation opportunities	48%	48%	48%	53%	53%	53%
% of adults who are overweight or obese ^{2*}	62.3%	66%	70%	66%	62%	62%
% of adults who understand the guidelines for recommended physical activity ^{2*}	35.1	35.1	36.8	40%	40%	40%
% of adults who understand the guidelines for recommended nutrition ^{2*}	34.2	34.2	24.2	34.2	35.0	35.0
% of adults meeting guidelines for physical activity for strengthening and aerobics	NA	19.5	27.5	32.5	32.5	32.5
% of adults meeting guidelines for fruits & vegetables ^{2*}	30.5	30.5	NA	30.5	34.5	34.5
% of 7 th grade students with BMI <u>> 85%</u> ³	30.5	30.5	30.2	25.2	25.2	25.2
% of 9 th grade students with BMI>85% ³	32.2	32.2	31.9	26.9	26.9	26.9
% of 11 th grade students with BMI>85% ³	34.5	34.5	29.2	24.2	24.2	24.2
% of 7 th grade students who ate <u>≥ 5 servings/day of Fruits & Vegetables during past 7 days</u> ³	39.1	39.1	30.1	39.1	39.1	44.1

Health Department

Strategic Outcomes						
% of 9 th grade students who ate <u>> 5 servings/day of Fruits & Vegetables during past 7 days</u> ³	28.8	28.8	25.1	30.1	30.1	30.1
% of 11 th grade students who ate <u>> 5 servings/day of Fruits & Vegetables during past 7 days</u> ³	23.9	23.9	20.1	23.9	28.9	28.9
% of 7 th grade students who play on any sports team ³	66.4	66.4	63.9	68.9	68.9	68.9
% of 9 th grade students who play on any sports team	61.1	61.1	62.4	67.4	67.4	67.4
% of 11 th grade students who play on any sports team ³	55.1	55.1	57.1	62.1	62.1	62.1
% of 7 th grade students physically active for a total of <u>> 60 minutes/day on > 5 days in past 7 days</u> ³	65.8	65.8	54.2	65.8	70.8	70.8
% of 9 th grade students physically active for a total of <u>> 60 minutes/day on > 5 days in past 7 days</u> ³	65.1	65.1	58.8	65.1	70.1	70.1
% of 11 th grade students physically active for a total of <u>> 60 minutes/day on > 5 days in past 7 days</u> ³	52.0	52.0	44.8	52.0	57.0	57.0
% of 7 th grade students sedentary <u>>3 hrs./school day (combined TV/video games/computer)</u> ³	63.4	63.4	69.0	63.4	58.4	58.4
% of 9 th grade students sedentary <u>>3 hrs./school day (combined TV/video games/computer)</u> ³	53.9	53.9	65.0	53.9	48.9	48.9
% of 11 th grade students sedentary <u>>3 hrs./school day (combined TV/video games/computer)</u> ³	53.8	53.8	57.5	53.8	48.8	48.8
% of adults sedentary <u>>3 hrs./day (combined TV/video games/computer)</u> ³	69.6	69.6	69.9	64.9	64.9	64.9



Building Healthy Communities Grant

Activities

The current Building Healthy Communities Grant Initiative strives to improve population health amongst Jackson County residents. Initiatives focus on increasing healthy eating and physical activity by working to positively shift the culture, mindset, environment, knowledge, attitudes, awareness, beliefs and behaviors amongst residents and key stakeholders. Efforts include supporting/creating policy, system, environmental and/or cultural changes, as well as providing education and awareness opportunities. Strategies target schools, workplaces, community events, neighborhood associations, convenience stores, food pantries, key stakeholders, gatekeepers, community partners, etc.

Strategic Plan Impact

✓ **Healthy Community**

Through collective impact, the Building Healthy Communities Grant initiative strives to positively shift the culture, mindset, environment, knowledge, attitudes, awareness, beliefs and behaviors amongst residents and key stakeholders, with the goal of achieving population health through a community-wide commitment to wellness. Utilizing the most recent assessment data, short- and long-term action plans are established and program goals, objectives and strategies are planned, implemented and evaluated, based on evidence-based, best practices.

Accomplishments

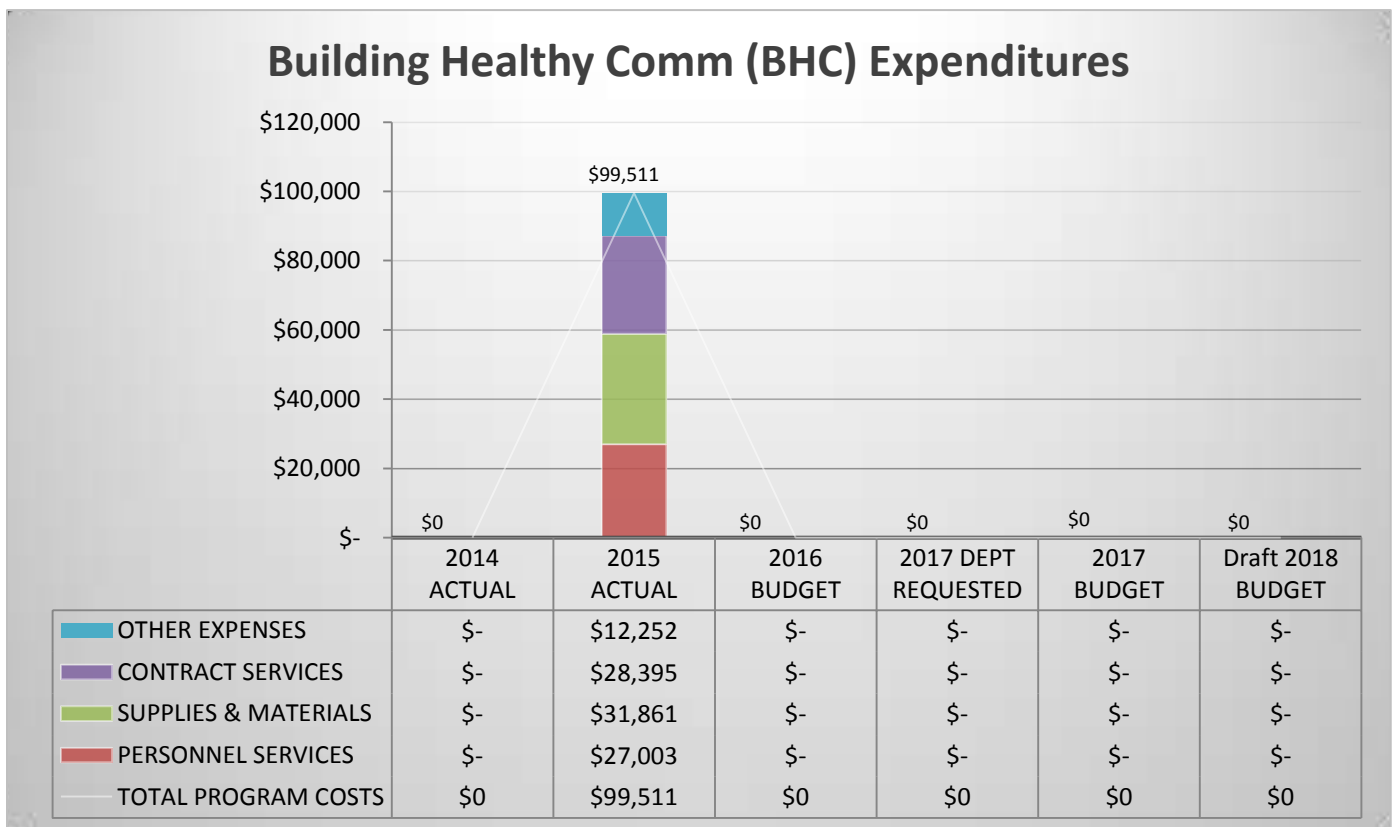
- ✓ Wrote for and received \$100,000 total in *Building Healthy Communities* grants.
- ✓ Over 100 Jackson Providers were trained in the Prescription for Healthy Eating* program which includes 22 practice sites, i.e. Allegiance Health Family Medicine practices and the Center for Family Health (*a fruit & vegetable \$50 voucher program for eligible patients)
- ✓ 300 packets of fruit and vegetable vouchers have been sent to eligible participants
- ✓ 4 Farmer's Markets accept vouchers, along with a locally owned grocery store with 8 locations
- ✓ Participants receive recipe cards and educational materials along when vouchers are sent
- ✓ Purchased 30 custom-designed bike racks to be placed throughout W. Michigan Ave., including Blackman Park
- ✓ Created Loomis Park Area Grant Committee, which consists of residents committed to meeting 2x/month at the Boos Center
- ✓ Completed Nutrition Environment Assessment Tool

Health Department

- ✓ Completed Promoting Active Communities Assessment Tool
- ✓ Completed Community Coalition Assessment Tool
- ✓ Completed Healthy Community Assessment Tool
- ✓ Conducted 2 community events to seek neighborhood residents' input
- ✓ Created a 3-year strategic action plan for the B2 Neighborhood, which includes Loomis Park.

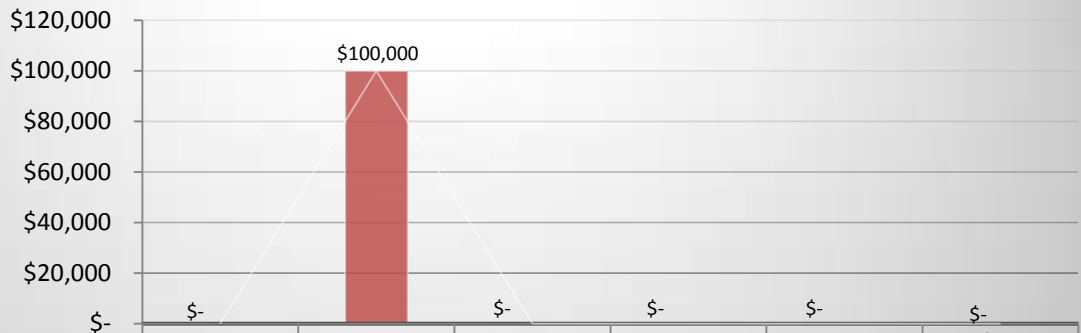
Budget Adjustments

Currently, this program has not been renewed for fiscal year 2016.





Building Healthy Comm (BHC) Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$-	\$100,000	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$-	\$100,000	\$-	\$-	\$-	\$-

Health Department



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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

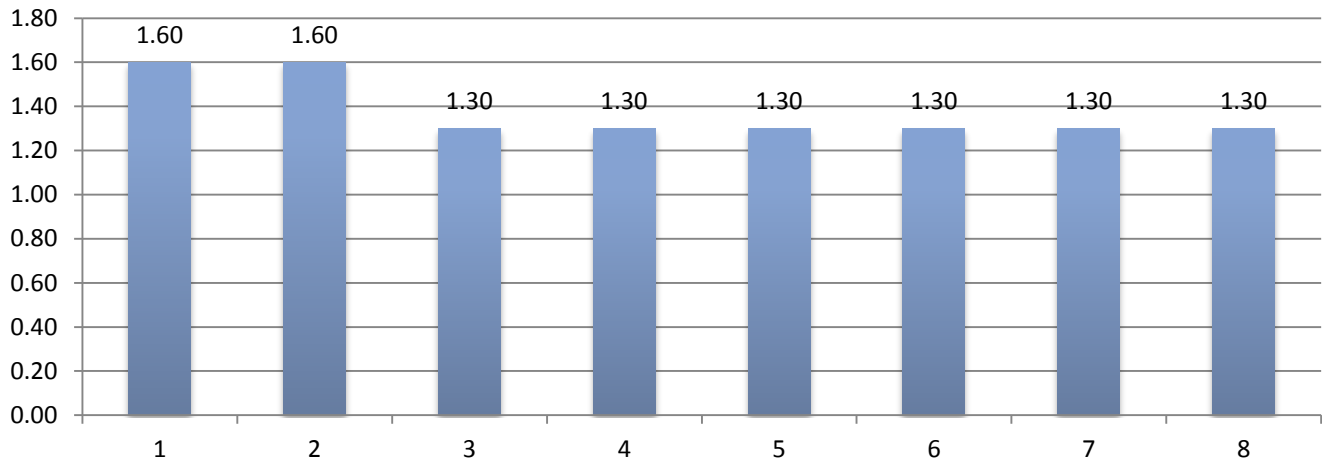
- ✓ Continue to represent the Jackson County Health Department as a member of the Jackson County Local Emergency Planning Committee (LEPC) which addresses Hazmat concerns and potentialities and as a member of the Jackson County Local Planning Team (LPT).
- ✓ Developed four major compliant emergency preparedness plans.
- ✓ Developed a Mass Vaccination Plan based on CDC and State guidance.
- ✓ Developed and published, Public Health Fact Sheets on JCHD website.
- ✓ Revised Emergency Preparedness portion of JCHD website.
- ✓ Developed collaborative Active Shooter Plan for Human Services Complex
- ✓ Collaboratively developed an Emergency Reference Guide for Human Services Complex.
- ✓ Completed a Public Health Hazard and Vulnerability Assessment collectively with community partners.

Budget Adjustments

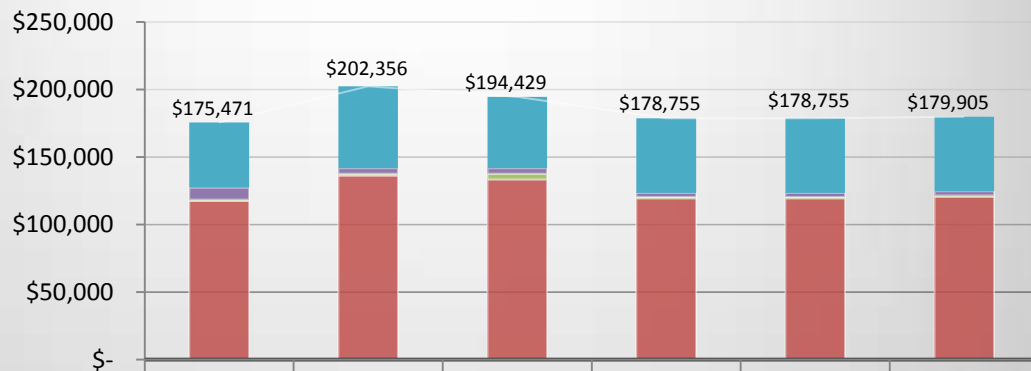
Emergency Preparedness Program to receive additional funding for October 1, 2016 - December 30, 2016 for Ebola Funding Phase II. These funds (\$5,622) will be utilized for staff training related to Ebola preparedness and to purchase a monitor for visual displays and trainings.

Health Department

Emergency Preparedness FTE History



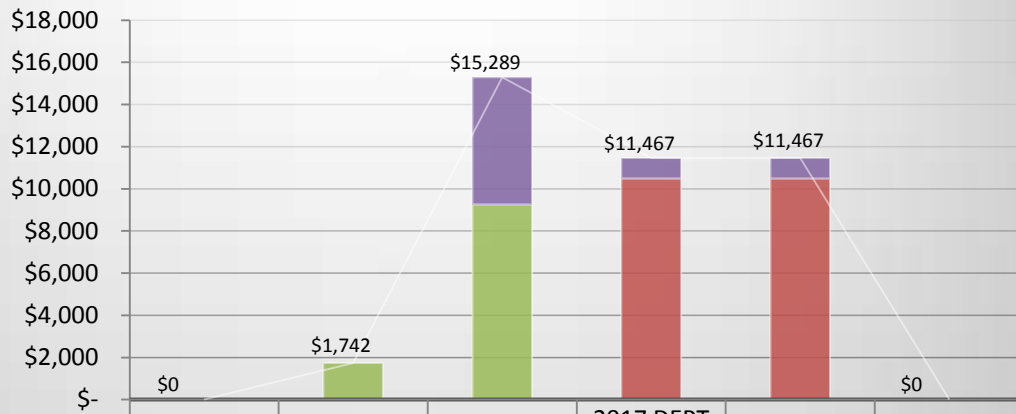
Emergency Preparedness Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER EXPENSES	\$48,221	\$60,564	\$52,709	\$55,195	\$55,195	\$55,195
CONTRACT SERVICES	\$8,849	\$3,999	\$4,150	\$3,050	\$3,050	\$3,050
SUPPLIES & MATERIALS	\$923	\$1,456	\$4,100	\$1,050	\$1,050	\$1,050
PERSONNEL SERVICES	\$117,478	\$136,337	\$133,470	\$119,460	\$119,460	\$120,610
TOTAL PROGRAM COSTS	\$175,471	\$202,356	\$194,429	\$178,755	\$178,755	\$179,905

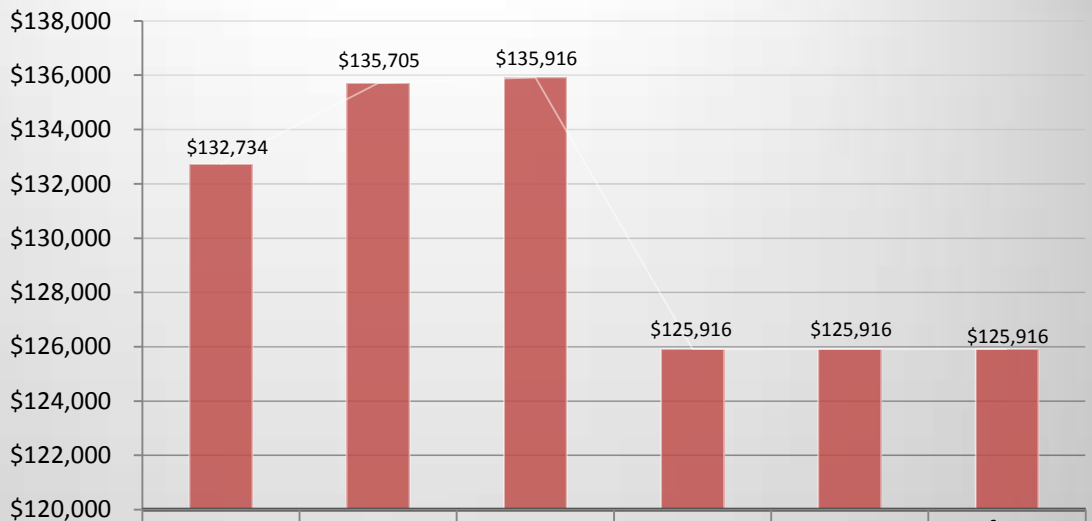


Ebola Virus Disease Phase II Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
CONTRACT SERVICES	\$-	\$-	\$6,031	\$967	\$967	\$-
SUPPLIES & MATERIALS	\$-	\$1,742	\$9,258	\$-	\$-	\$-
PERSONNEL SERVICES	\$-	\$-	\$-	\$10,500	\$10,500	\$-
TOTAL PROGRAM COSTS	\$0	\$1,742	\$15,289	\$11,467	\$11,467	\$0

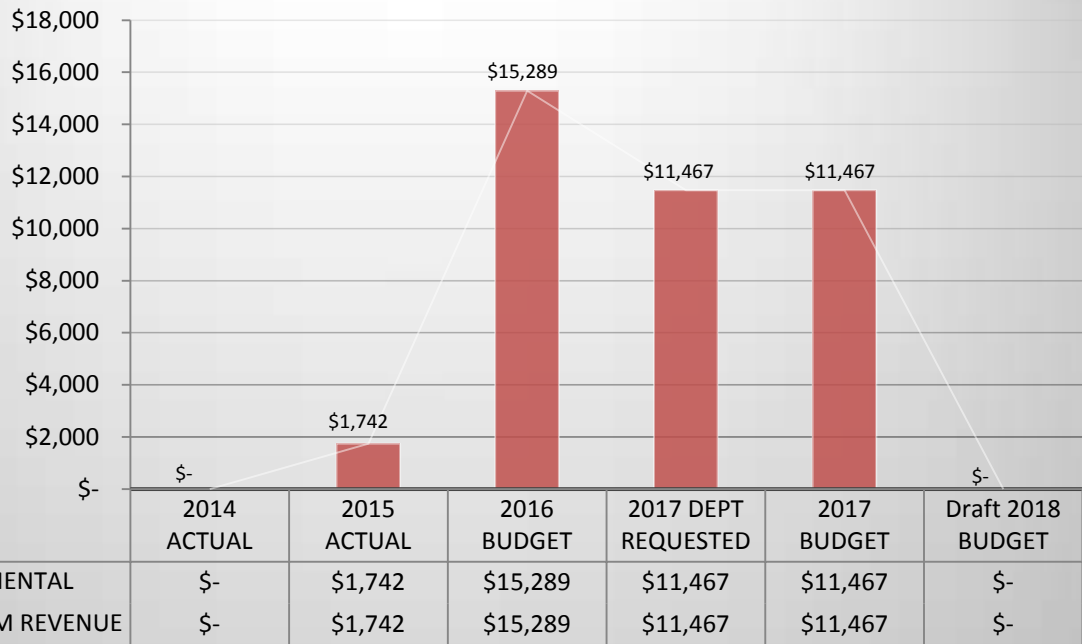
Emergency Preparedness Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$132,734	\$135,705	\$135,916	\$125,916	\$125,916	\$125,916
TOTAL PROGRAM REVENUE	\$132,734	\$135,705	\$135,916	\$125,916	\$125,916	\$125,916

Health Department

Ebola Virus Disease Phase II Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
100% of employees National Incident Command System Qualified. This qualification is required as part of the Bioterrorism grant work plan. All vital plans required by the Bioterrorism grant have been developed and evaluated and received excellent ratings by the State Office of Public Health Preparedness (OPHP).	100%	100%	100%	100%	100%	100%
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%	99%	100%	100%	100%
e. Mass Vaccination Plan	100%	100%	100%	100%	100%	100%
f. Special Population/Long Term Care Plan	N/A	N/A	N/A	N/A	N/A	N/A
g. Regional Mass Media Plan	N/A	N/A	N/A	N/A	N/A	N/A
h. Public Health Volunteer Recruitment	N/A	N/A	N/A	N/A	N/A	N/A
1.Crisis & Emergency Risk Communication Plan	N/A	N/A	N/A	N/A	N/A	N/A



Other Key Indicators						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Emergency Preparedness has produced the following outputs since March 2006:						
a. Major state compliant plans	5	5	6	5	5	5
b. Table Top Exercises	4	4	3	4	4	4
c. Exercises	7	4	3	8	8	8

Health Department



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Environmental Health

Activities

- License processing and inspection of restaurants, public swimming pools and campgrounds.
- Issue onsite sewage disposal and private water supply permits with subsequent inspections.
- Monitor water quality near sites of known contamination.
- Monitor non-community water supplies, issue violation notices.
- Inspect day care and adult foster care homes.
- Respond to nuisance complaints.
- Act as a resource to the community on environmental matters.

Strategic Plan Impact

- ✓ **Healthy Community**

To ensure the relationship between the public and the overall environment remains a positive and healthy one by minimizing disease and/or chronic illness. We protect 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.

Accomplishments

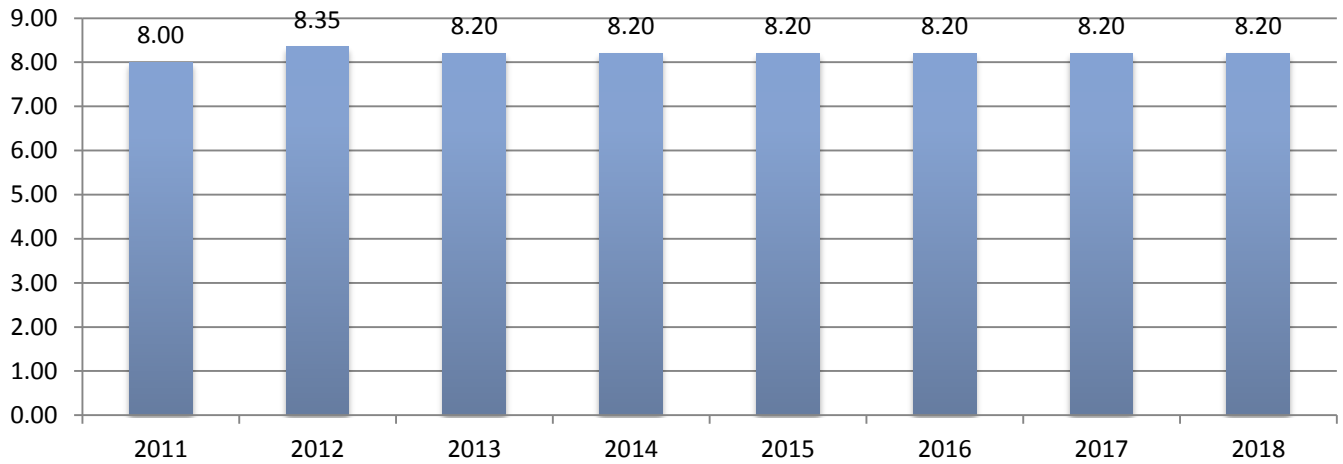
- ✓ The Environmental Health Division continues to meet yearly State of Michigan evaluations for the onsite wastewater and water supply programs.
- ✓ We routinely provide educational classes to our residents such as the "Basics of Food Safety" class for food establishment employees. 125+ employees of a local eatery were provided this class in 2015.
- ✓ An increase in Division workload due to increase in building activity has been absorbed with current staffing levels.

Budget Adjustments

There are no significant budget adjustments to this program.

Health Department

Environmental Health FTE History



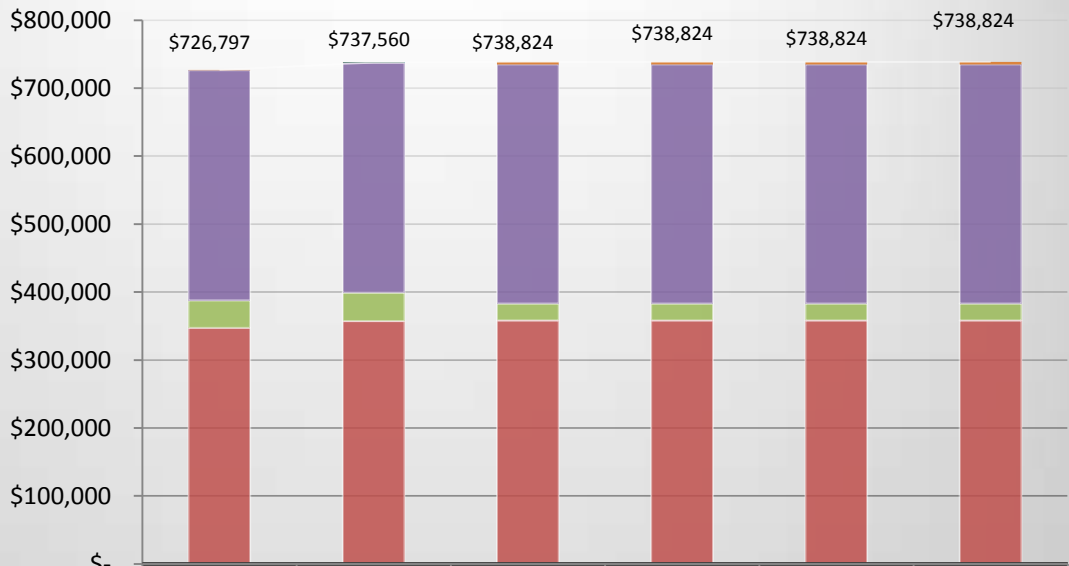
Environmental Health Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER EXPENSES	\$13,120	\$13,153	\$266,390	\$297,470	\$297,470	\$297,470
CONTRACT SERVICES	\$15,654	\$15,923	\$16,225	\$16,225	\$16,225	\$16,225
SUPPLIES & MATERIALS	\$9,081	\$5,789	\$8,375	\$8,375	\$8,375	\$8,375
PERSONNEL SERVICES	\$549,260	\$560,386	\$586,470	\$620,620	\$620,620	\$626,410
TOTAL PROGRAM COSTS	\$587,115	\$595,251	\$877,460	\$942,690	\$942,690	\$948,480



Environmental Health Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$331	\$166	\$4,000	\$4,000	\$4,000	\$4,000
FINES & FORFEITURES	\$-	\$325	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$338,689	\$337,887	\$351,617	\$351,617	\$351,617	\$351,617
CHARGES/FEES	\$40,592	\$42,035	\$25,240	\$25,240	\$25,240	\$25,240
LICENSES & PERMITS	\$347,185	\$357,147	\$357,967	\$357,967	\$357,967	\$357,967
TOTAL PROGRAM REVENUE	\$726,797	\$737,560	\$738,824	\$738,824	\$738,824	\$738,824

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Food borne Illness Complaints Investigated	63	57	51	47	45	40

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Restaurant Licenses Issued	525	527	522	525	530	535
Sewage Disposal Permits Issued	146	144	176	200	225	240
Water Well Permits Issued	207	230	214	230	240	250
Non-Community Public Water Supplies	234	234	235	234	236	240

Health Department



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Communicable Disease Control

Activities

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

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

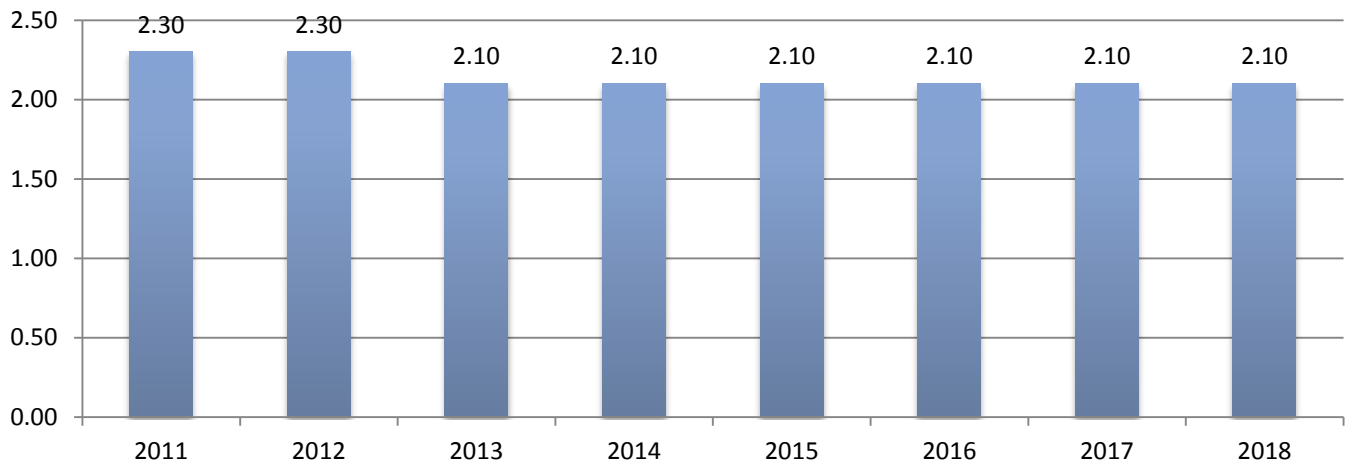
- ✓ Reportable communicable diseases, totaling 346 in FY 2013 and 358 in FY 2014, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or prisoners from the Michigan Department of Corrections (MDOC) in Jackson County.
- ✓ CD Staff have actively participated in emergency preparedness planning and exercises.
- ✓ The CD staff hosted three TB skin testing certification workshops with twenty community health professionals attending.
- ✓ The Communicable Disease Staff investigated fifteen outbreaks involving congregate and community settings (Norovirus, Influenza, Pertussis, Herpes Simplex Virus Type 1 and Varicella). This includes five schools, six long term care facilities, three hospitals and one community setting.
- ✓ The CD staff investigated twenty six foodborne complaints in 2014.

Budget Adjustments

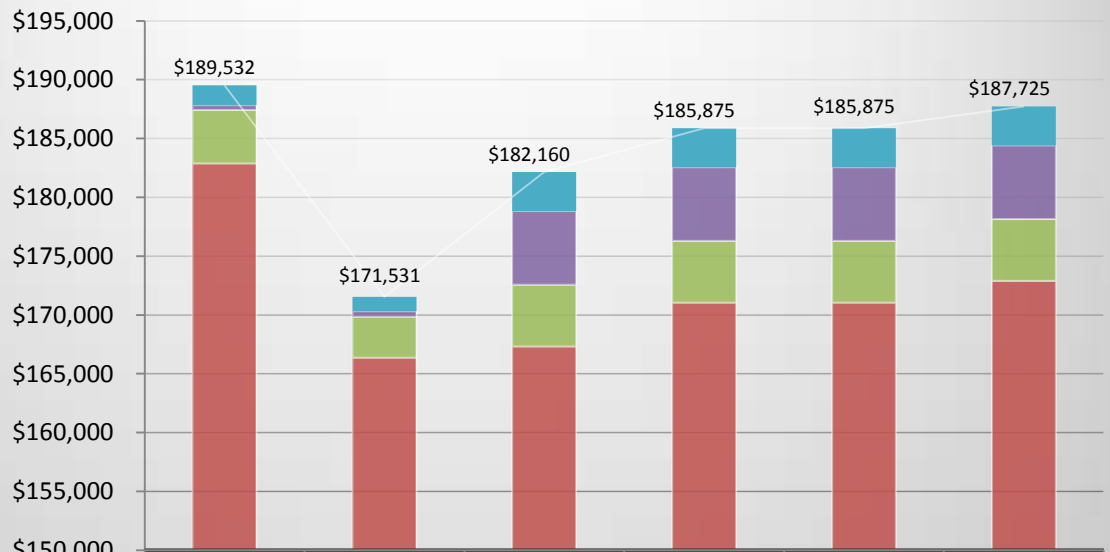
There are no significant budget adjustments to this program.

Health Department

Communicable Disease Control FTE History



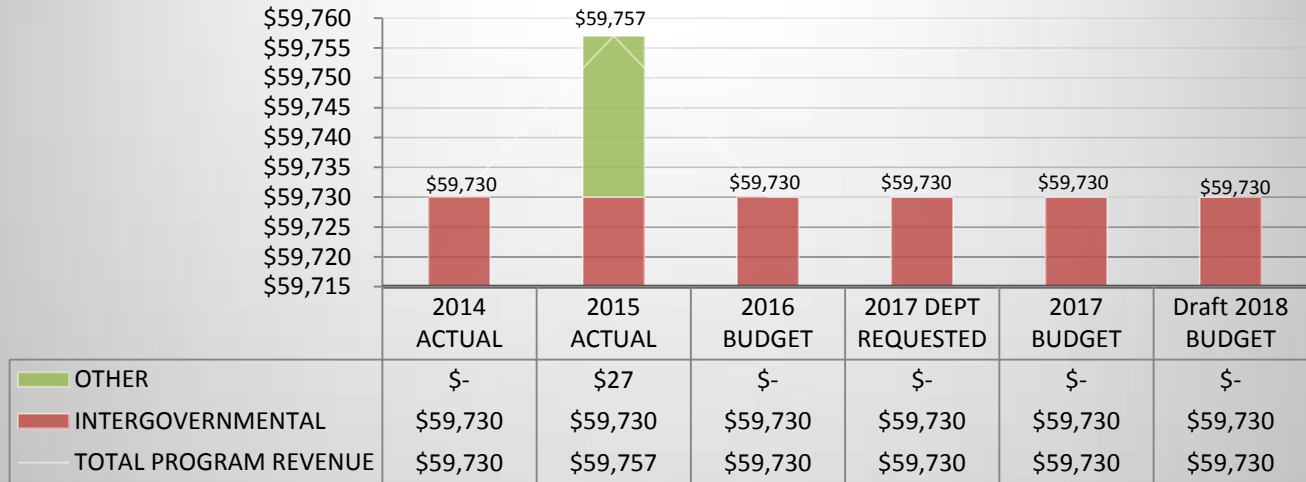
Communicable Disease Control Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER EXPENSES	\$1,690	\$1,225	\$3,325	\$3,325	\$3,325	\$3,325
CONTRACT SERVICES	\$423	\$455	\$6,250	\$6,250	\$6,250	\$6,250
SUPPLIES & MATERIALS	\$4,543	\$3,483	\$5,250	\$5,250	\$5,250	\$5,250
PERSONNEL SERVICES	\$182,876	\$166,368	\$167,335	\$171,050	\$171,050	\$172,900
TOTAL PROGRAM COSTS	\$189,532	\$171,531	\$182,160	\$185,875	\$185,875	\$187,725



Communicable Disease Control Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS)	307	346	358	TBD	TBD	TBD

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of active TB cases (All Stats by Fiscal Year)	0	0	0	TBD	TBD	TBD
Number of clients seen in TB clinic	37	41	38	TBD	TBD	TBD
Number of TB skin tests administered	801	720	528	TBD	TBD	TBD
Number of animals tested for Rabies	49	72	57	TBD	TBD	TBD
Number of animals testing positive for Rabies	2	2	1	TBD	TBD	TBD



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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 deficits and transportation needs for medical appointments, 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. The goals of the program are to alleviate social, psychosocial problems, health education deficits, transportation needs for medical appointments, 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.

Accomplishments

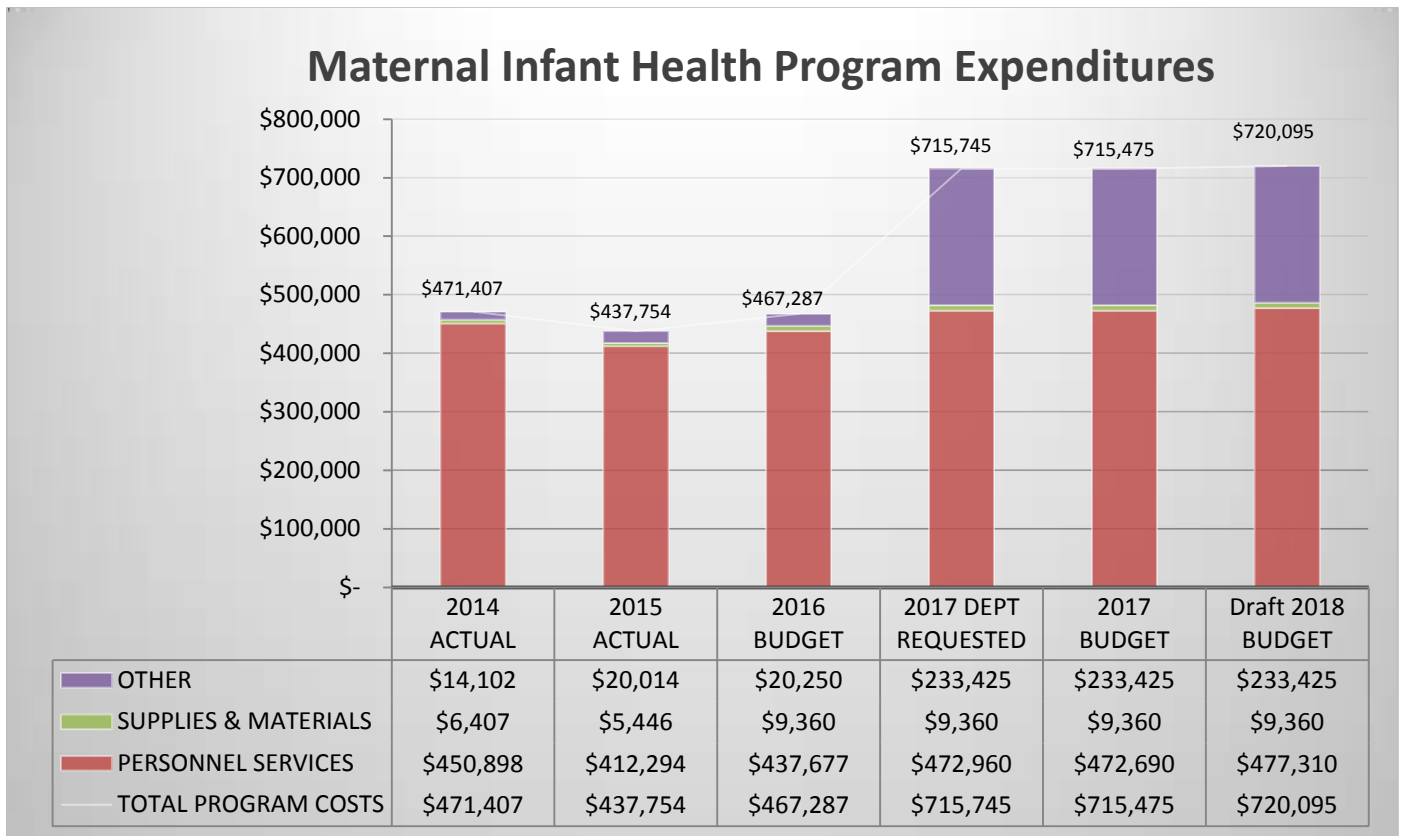
- ✓ JCHD MIHP completed the 2015 Cycle V MDHHS review and received full certification.
- ✓ Electronic “Maternal and Infant Risk Assessment Identifier Tool” is completed on all pregnant women and infants and entered into the State data base.
- ✓ Continued implementation of the new redesign:
 - Screen all Medicaid-eligible pregnant women for key risk factors
 - Assign risk stratification
 - Engage all Medicaid-eligible pregnant women to participate in MIHP
 - Deliver targeted interventions
 - Measure specified outcomes
- ✓ MIHP continues to be marketed to local providers and community agencies
- ✓ Continued implementation of the electronic Maternal and Infant Discharges into the State data base.
- ✓ Productivity of staff is monitored on a monthly basis to increase and improve services to clients.
- ✓ Assist pregnant women and children with Medicaid, MOMS, and MIChild applications.
- ✓ Ages & Stages Questionnaire and Social-Emotional Questionnaire screens are completed on all MIHP infants.
- ✓ MIHP staff participated in the Michigan State University’s Tools for Teen Moms research project.

Health Department

- ✓ Assisted smoking pregnant women with referrals to the Michigan Tobacco Quit Line
- ✓ Postpartum women are screened by MIHP Staff for postnatal depression using the Edinburgh Postnatal Depression Scale.
- ✓ MIHP clients are identified and screened for infant crib needs. Cribs are provided to clients in need along with safe sleep education.

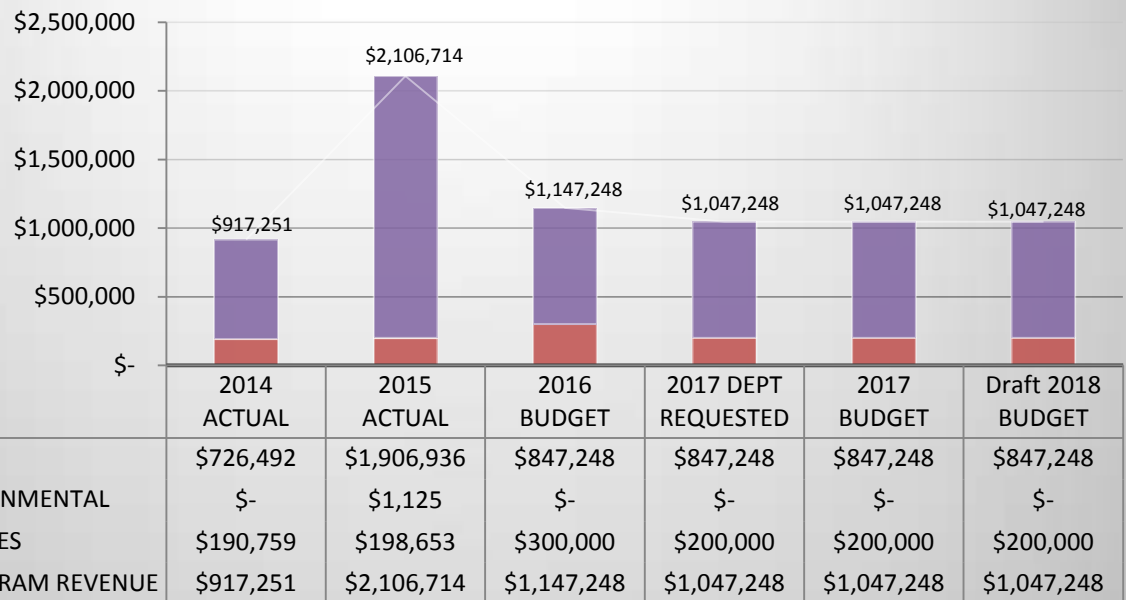
Budget Adjustments

There are no significant budget adjustments to this program.





Maternal Infant Health Program Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
None noted for this program.						

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Maternal Clients Served	166	207	171	180	180	180
Infant Clients Served	119	144	194	200	200	200

Health Department



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Immunizations

Activities

The Michigan Department of Community Health (MDCH) requires each year that local health departments visit and assess private providers enrolled in the Vaccine for Children Program (VFC). There are currently 18 VFC providers in Jackson County that are assessed yearly.

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

The Immunization Program provides immunizations to all 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

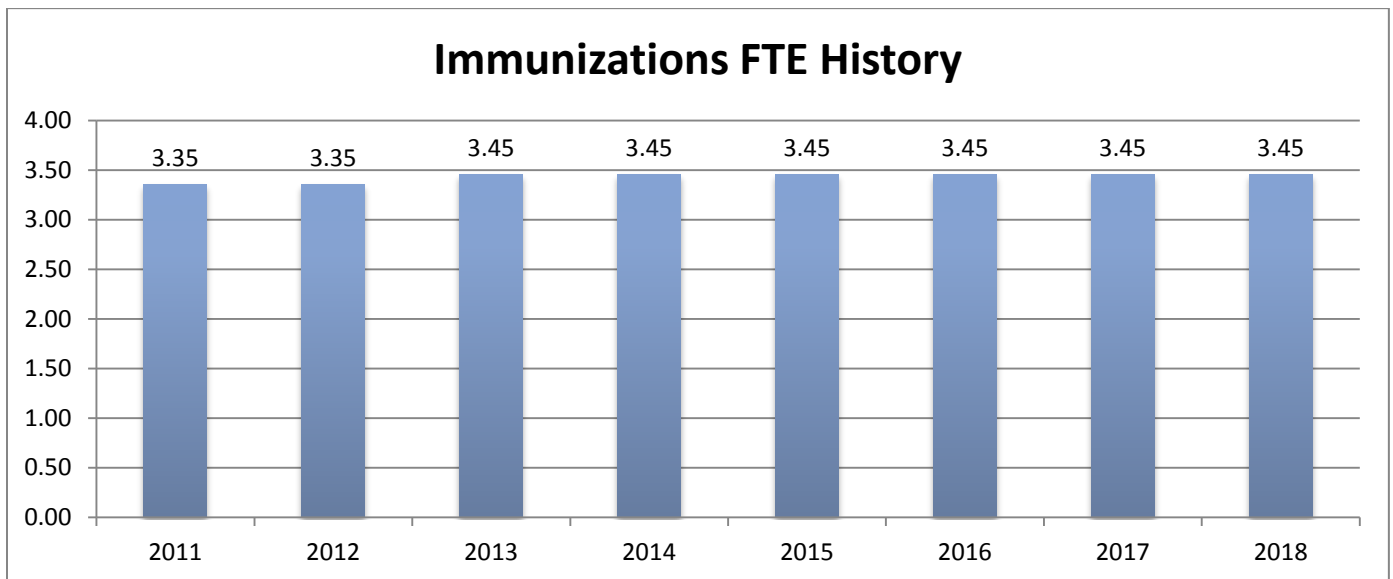
- ✓ Immunization site visits were completed for 100% of the 18 VFC provider offices in Jackson County in 2013-2014.
- ✓ Twelve Immunization Nurse Education training sessions were provided at VFC Provider offices in Jackson County in 2013-2014.
- ✓ JCHD continues to assist and provide guidance on balancing inventory on a monthly basis for VFC providers
- ✓ Physician offices and staff were updated regularly on changes in the VFC program through quarterly provider meetings, Nurse Education visits, site visits, press releases, faxes, phone, and face to face contact.
- ✓ The health department's immunization rates for children 19-36 months have routinely been above the state average for those adequately immunized.
- ✓ Recent focus on teen immunization rates (13-15 years) has continued to improve over the last 12 month period. This has been accomplished through intensive monitoring of profiles, recall efforts, collaboration with schools, and educational messaging.

Health Department

- ✓ Immunization staff is kept up to date on current immunization recommendations by web conferencing and attending regional immunization conferences in the fall. Staff also attended the CDC immunization “pink book” course, which provided an intensive curriculum related to immunizations and current practice.
- ✓ A non-medical waiver policy was developed and implemented for the 2014-15 school year. Any parent wishing to complete a non-medical waiver is required to meet with an Immunization Nurse Educator or Immunization Health Educator. Questions, concerns and misinformation are addressed and evidence-based information is provided to the parent. Approximately 300 waiver education sessions were provided for the 2014-15 school report period.
- ✓ Provided fourteen county-wide recall efforts over 12 months in an effort to improve county immunization rates.
- ✓ Provided on a bi-monthly to quarterly basis on-site immunization clinics to Jackson County’s homeless shelter and Youth Home.

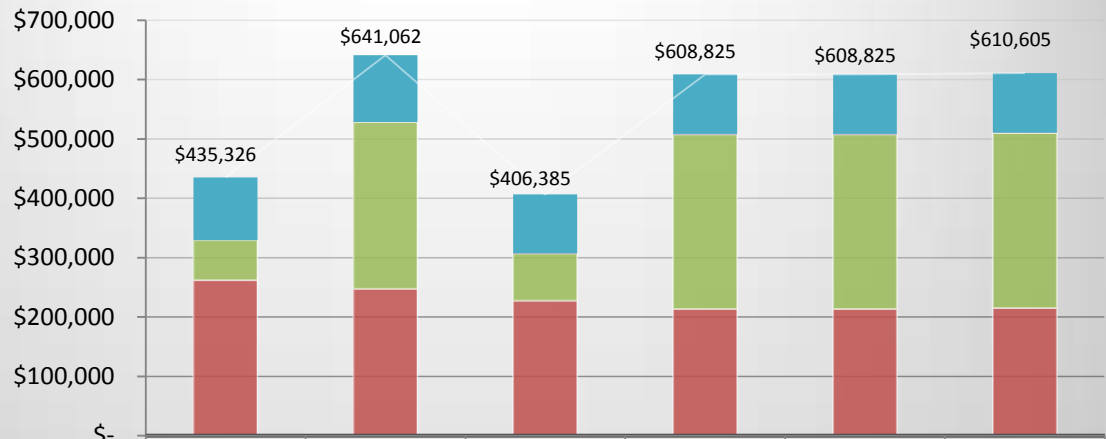
Budget Adjustments

There are no significant budget adjustments to this program.



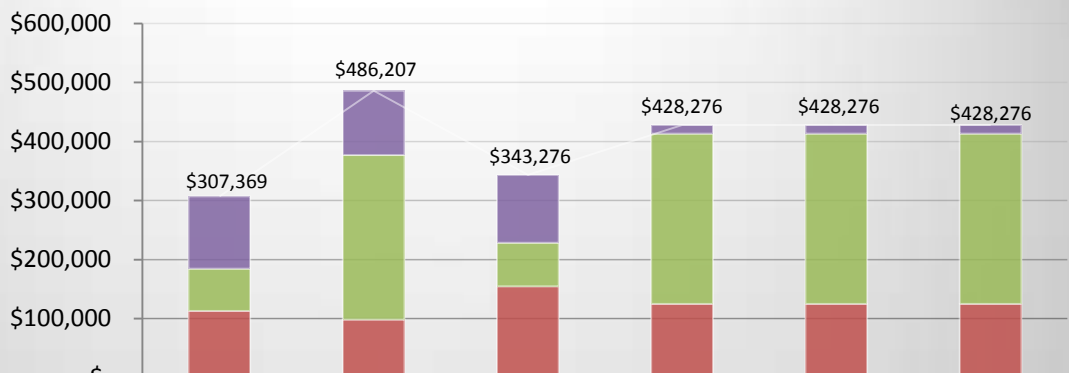


Immunizations Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$105,887	\$112,623	\$98,985	\$100,225	\$100,225	\$100,225
CONTRACT SERVICES	\$-	\$46	\$150	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$67,403	\$281,161	\$79,500	\$294,500	\$294,500	\$294,500
PERSONNEL SERVICES	\$262,036	\$247,232	\$227,750	\$213,600	\$213,600	\$215,380
TOTAL PROGRAM COSTS	\$435,326	\$641,062	\$406,385	\$608,825	\$608,825	\$610,605

Immunizations Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$122,798	\$109,010	\$114,831	\$14,831	\$14,831	\$14,831
INTERGOVERNMENTAL	\$71,348	\$278,830	\$73,445	\$288,445	\$288,445	\$288,445
CHARGES/FEES	\$113,223	\$98,367	\$155,000	\$125,000	\$125,000	\$125,000
TOTAL PROGRAM REVENUE	\$307,369	\$486,207	\$343,276	\$428,276	\$428,276	\$428,276



Strategic Outcomes

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Jackson County children ages 19-36 months adequately immunized	77%	79%	77%	79%	81%	81%
Jackson County children ages 13-15 years adequately immunized	73%	75%	78%	80%	82%	82%

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Total Immunizations Given**	9,247	7,576	5,965	6,500	5,000	5,000
<small>**Total immunizations include flu vaccine</small>						
Total Flu Vaccine Given	2,023	1,803	1,412	1,500	1,500	1,500



Early On/Toy Talker

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 inter-agency collaboration and service coordination for families.

Accomplishments

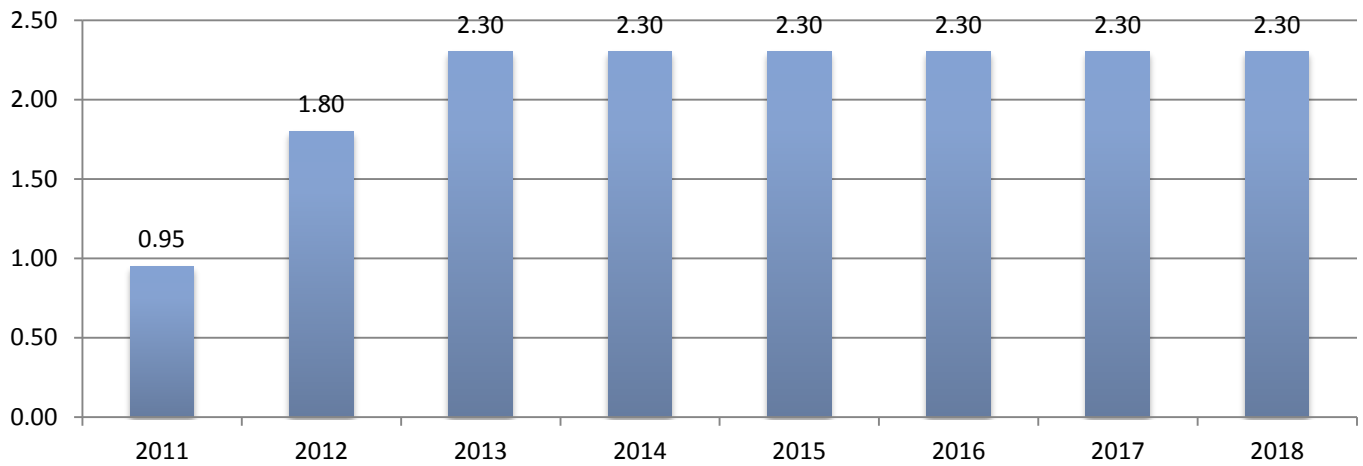
- ✓ The “Toy Talker” Parents as Teachers home visiting program continued to be funded through a Great Start grant. One independent contractor provided additional family training through monthly home visits and bi-monthly educational playgroups for Early On families.
- ✓ The Early On Program received a grant for \$36,740 from the Great Start Collaborative. This grant was used to pay for the Parents as Teachers curriculum and implementation of the research-based model.
- ✓ The Early On Program received a donation of \$500 from the Jeremiah Gift Bowl fundraiser to provide an additional KinderMusik session for Early On families.

Budget adjustments

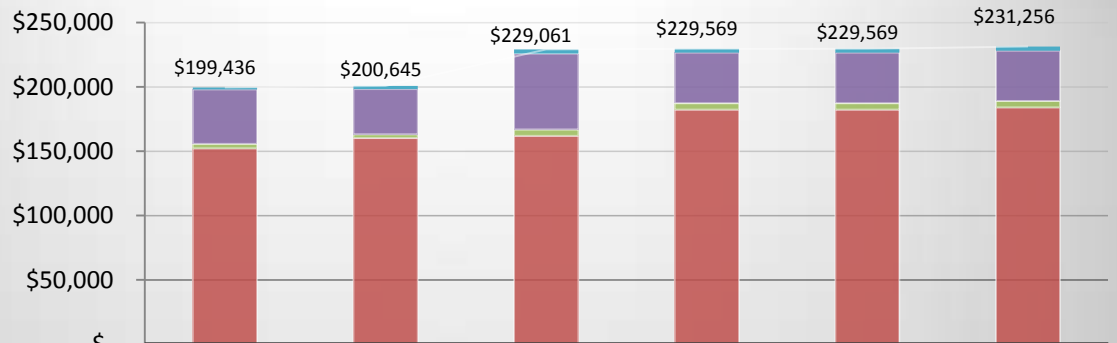
There are no significant budget adjustments to this program.

Health Department

Early On FTE History



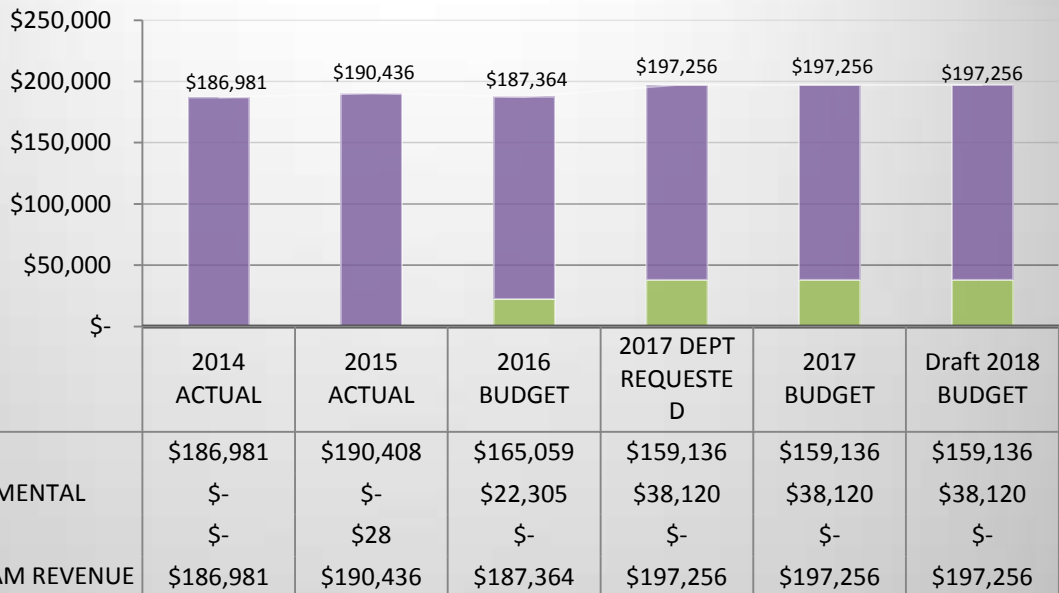
Early On Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$1,386	\$2,399	\$3,150	\$3,150	\$3,150	\$3,150
CONTRACT SERVICES	\$42,299	\$35,225	\$59,136	\$39,136	\$39,136	\$39,136
SUPPLIES & MATERIALS	\$3,468	\$2,744	\$5,000	\$5,000	\$5,000	\$5,000
PERSONNEL SERVICES	\$152,283	\$160,277	\$161,775	\$182,283	\$182,283	\$183,970
TOTAL PROGRAM COSTS	\$199,436	\$200,645	\$229,061	\$229,569	\$229,569	\$231,256



Early On Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Annual Early On Family Survey completed by parents:	44.1%	30.1%	35%	40%	40%	40%
Parents that reported EO services have helped them know their rights	71%	70.7%	79%	80%	80%	80%
Parents that reported EO services have helped them effectively communicate their child's needs	64%	63.4%	72%	75%	75%	75%
Parents that reported EO services have helped them help their child develop and learn	89%	82.9%	94%	95%	95%	95%

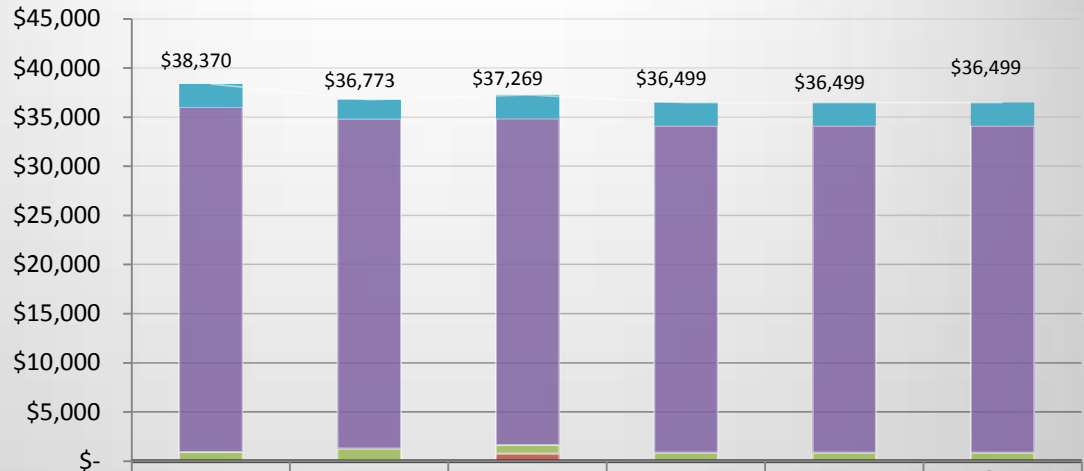
Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Children Served	418	315	286	290	290	290

****There is no Toy Talker FTE History as the program is operated by contractual staff.**

Health Department

Toy Talker Grant Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$2,341	\$1,943	\$2,400	\$2,400	\$2,400	\$2,400
CONTRACT SERVICES	\$35,104	\$33,542	\$33,229	\$33,229	\$33,229	\$33,229
SUPPLIES & MATERIALS	\$925	\$1,178	\$870	\$870	\$870	\$870
PERSONNEL SERVICES	\$-	\$110	\$770	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$38,370	\$36,773	\$37,269	\$36,499	\$36,499	\$36,499



Toy Talker Grant Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$36,000	\$36,499	\$36,500	\$36,500	\$36,500	\$36,500
TOTAL PROGRAM REVENUE	\$36,000	\$36,499	\$36,500	\$36,500	\$36,500	\$36,500

Health Department



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Sexually Transmitted Diseases

Activities

The Sexually Transmitted Disease (STD) Program provides free and/or low cost, confidential, examination, laboratory analysis, and treatment. Clinical services are provided by a clinic nurse utilizing CDC, MDCH, and physician approved treatment protocols. Contact interview, patient education, and follow-up are also performed in the clinic setting. HIV counseling & testing is offered. Jackson County Health Department STD Staff report and follow-up on all cases of Gonorrhea and Chlamydia in the county. These are documented in the Michigan Diseases Surveillance System, MDSS.

Strategic Plan Impact

✓ **Healthy Community**

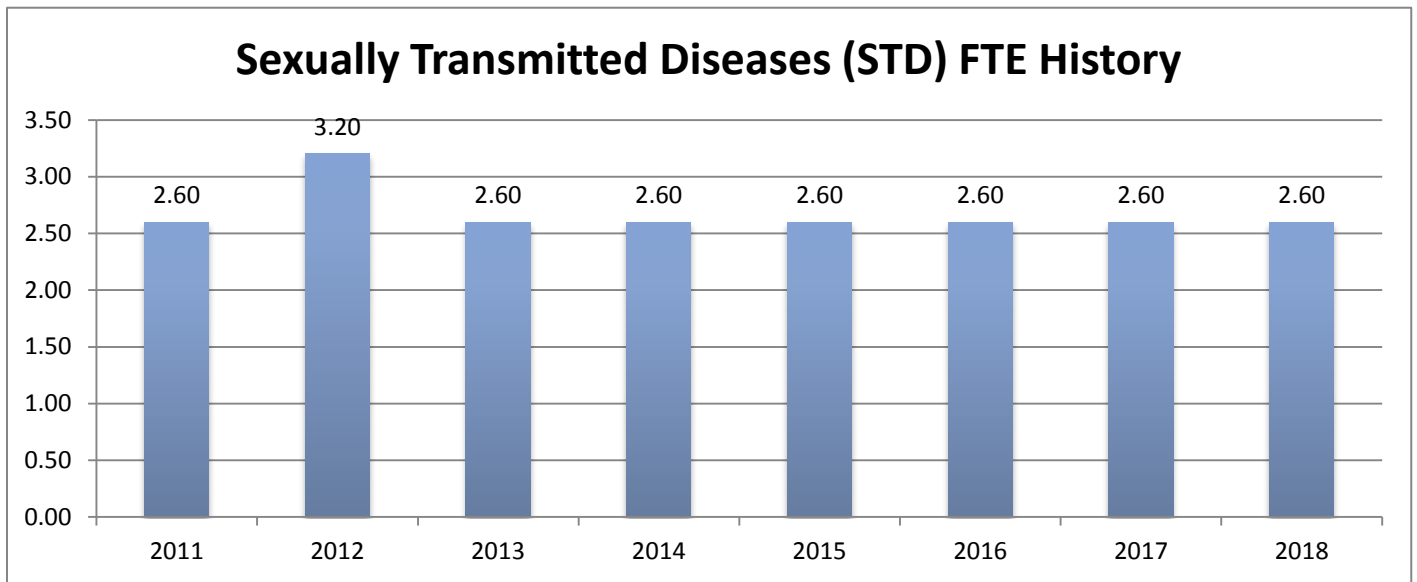
The goal of the Sexually Transmitted Disease Program is to decrease the incidence sexually transmitted infections and to decrease the morbidity associated with undetected and untreated STIs through diagnosis, treatment, contact follow-up, and education.

Accomplishments

- ✓ Staff is kept up to date through web conferencing and STD/HIV Conferences.
- ✓ Staff concentrated on improving the amount of vaccines administered in the STD Clinic, i.e. Hepatitis A & B, and Gardasil for Human Papillomavirus (HPV), or referred to the Immunization Clinic in order to avoid missed opportunities to vaccinate.
- ✓ STD Clinic staff continues to act as resources for local health providers.
- ✓ Staff tests high risk clients for Syphilis at the time of the visit on an “opt out” basis.
- ✓ Staff completed all required STD investigations and data entry as required by the MDHHS.
- ✓ A total of 533 cases of Gonorrhea and Chlamydia in Jackson County were reported through MDSS.
- ✓ A total of 430 clients were tested for HIV using rapid testing. Results included 426 negative and 4 positive outcomes.
- ✓ A report analyzing STD clinic visits and revenue history for 2013-2014 was presented to the Human Services Committee. Open clinic hours have been expanded to better meet the needs of the community.

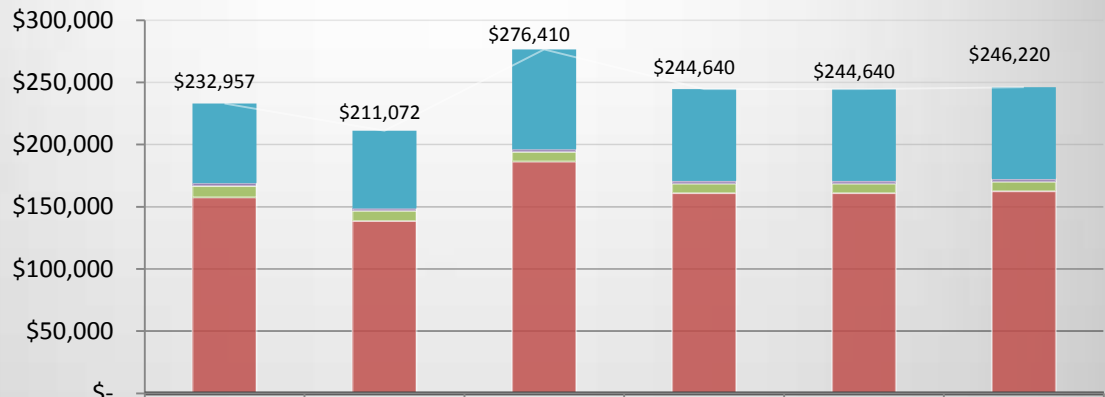
Budget Adjustments

There are no significant budget adjustments to this program.



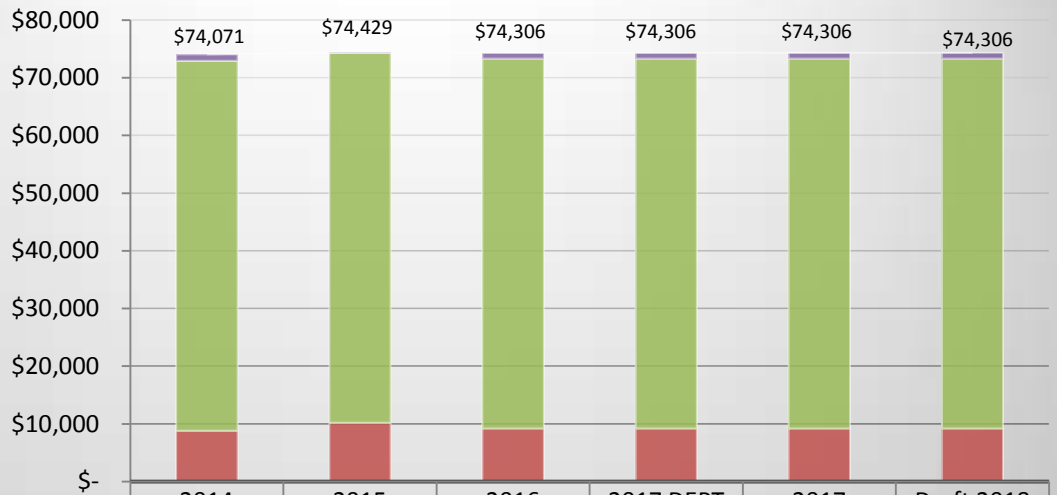


Sexually Transmitted Diseases (STD) Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$64,076	\$62,592	\$80,250	\$73,950	\$73,950	\$73,950
CONTRACT SERVICES	\$2,231	\$1,607	\$2,100	\$2,100	\$2,100	\$2,100
SUPPLIES & MATERIALS	\$9,068	\$8,410	\$7,700	\$7,700	\$7,700	\$7,700
PERSONNEL SERVICES	\$157,582	\$138,463	\$186,360	\$160,890	\$160,890	\$162,470
TOTAL PROGRAM COSTS	\$232,957	\$211,072	\$276,410	\$244,640	\$244,640	\$246,220

Sexually Transmitted Diseases (STD) Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$1,140	\$97	\$1,000	\$1,000	\$1,000	\$1,000
INTERGOVERNMENTAL	\$64,106	\$64,106	\$64,106	\$64,106	\$64,106	\$64,106
CHARGES/FEES	\$8,825	\$10,226	\$9,200	\$9,200	\$9,200	\$9,200
TOTAL PROGRAM REVENUE	\$74,071	\$74,429	\$74,306	\$74,306	\$74,306	\$74,306

Strategic Outcomes						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Gonorrhea case rates per 100,000	32.0	29.0	35.0	TBD	TBD	TBD
Chlamydia	457.0	396.0	498.0	TBD	TBD	TBD
Syphilis (Primary)	0.62	1.24	1.87	TBD	TBD	TBD
**Statistics are reported on a fiscal year basis beginning in 2009.						

Other Key Indicators						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Clients examined	1610	1158	871	TBD	TBD	TBD
Number of positive Gonorrhea cases followed-up via the MDSS	52	47	57	TBD	TBD	TBD
Number of positive Chlamydia cases entered into MDSS	733	636	800	TBD	TBD	TBD
Number of Syphilis Test Drawn	173	232	167	TBD	TBD	TBD
**See above reporting parameters.						



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 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

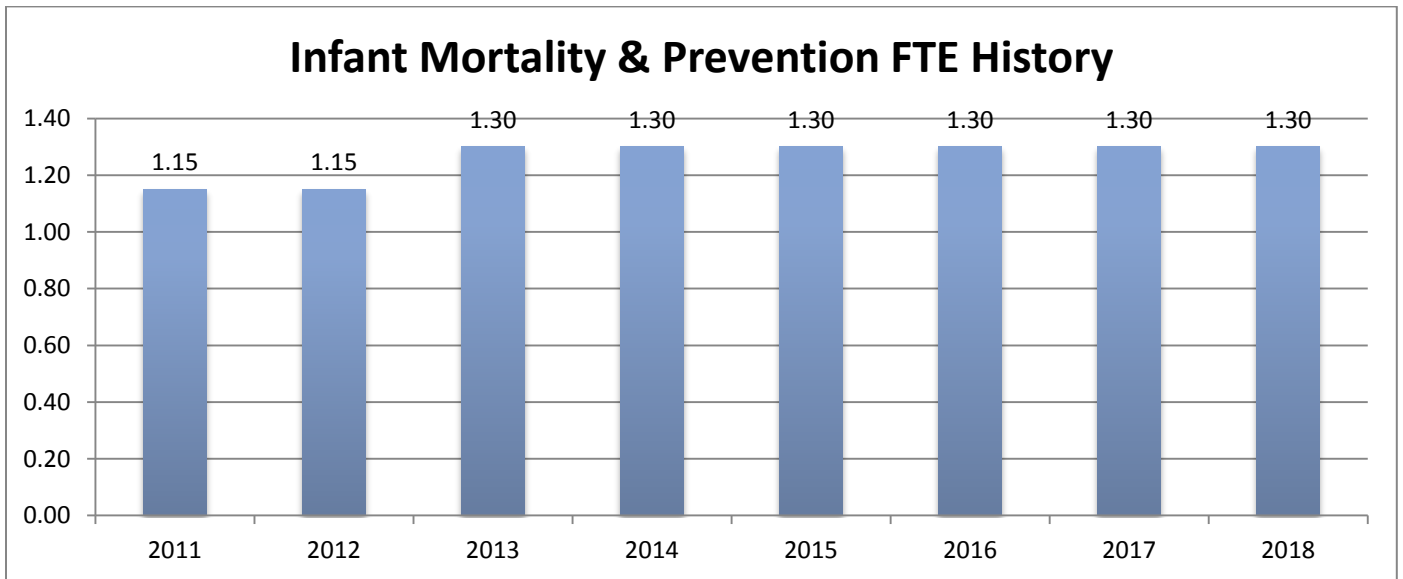
- ✓ The Jackson County FIMR Case Review Team held 10 meetings and reviewed 10 infant deaths occurring in FY 13/14.
- ✓ Ten Safe Sleep presentations were provided to the community reaching over 795 individuals.
- ✓ 61 cribs were distributed in conjunction with safe sleep educational materials.
- ✓ More than 125 prenatal resource packets were distributed to pregnant women applying for Medicaid Health Insurance.
- ✓ 1800 infant sleep sacks with safe sleep messaging were distributed to infants born at Allegiance Health.
- ✓ 125 preterm wallet cards educating women on the signs of pre-term labor were distributed in an effort to reduce prematurity, a leading cause of infant mortality.
- ✓ 465 Safe Sleep brochures were distributed to a variety of organizations in the community.
- ✓ Distributed 145 grandparent brochures
- ✓ Promoted and distributed 42 safe sleep videos
- ✓ Worked with 9 local ob/gyns, MIHP and WIC to promote model policy on smoking cessation & the Michigan Tobacco Quitline.
- ✓ Visited pharmacy's and distributed 2950 pharmacy stickers with signs and symptoms of preterm labor.
- ✓ Distributed 1010 "pregnant and smoking brochures" & "pregnant and smoking" posters.

Health Department

- ✓ Conducted 4 FIMR home interviews and bereavement support visits.
- ✓ Visited 9 retail stores for safe sleep assessment and education.
- ✓ MDCH conducted successful site visit for MCH block grant.

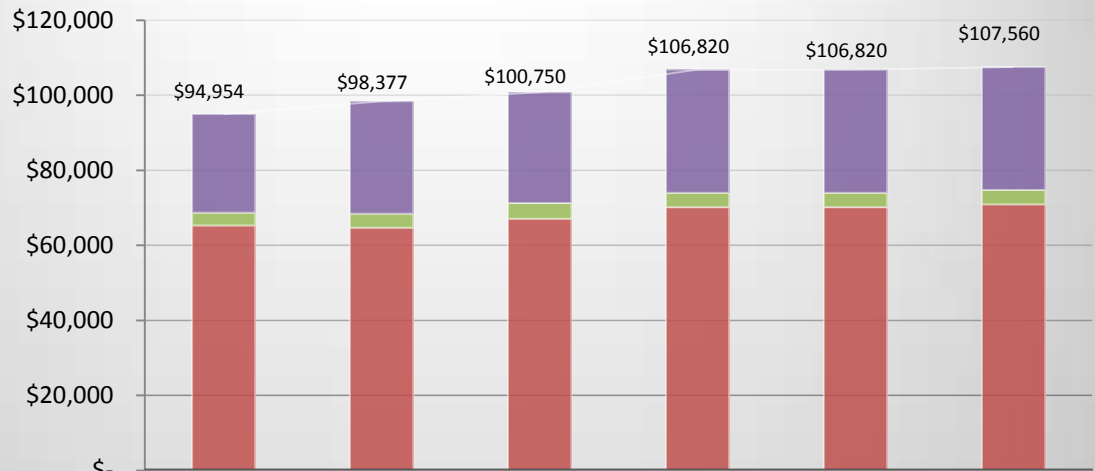
Budget Adjustments

There are no significant budget adjustments to this program.





Infant Mortality & Prevention Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$26,228	\$29,914	\$29,500	\$32,800	\$32,800	\$32,800
SUPPLIES & MATERIALS	\$3,391	\$3,771	\$4,150	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$65,335	\$64,692	\$67,100	\$70,170	\$70,170	\$70,910
TOTAL PROGRAM COSTS	\$94,954	\$98,377	\$100,750	\$106,820	\$106,820	\$107,560

Infant Mortality & Prevention Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$79,758	\$92,554	\$92,679	\$92,679	\$92,679	\$92,679
CHARGES/FEES	\$-	\$9	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$79,758	\$92,563	\$92,679	\$92,679	\$92,679	\$92,679



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Jackson County Infant Death Rate/1,000 live births	3.9	8.7	TBD	TBD	TBD	TBD
Michigan Infant Death Rate/1,000 live births	6.9	7.0	TBD	TBD	TBD	TBD
Jackson County Infant Mortality Rate/1,000 live births (Three year average)	<u>2010-12</u> 5.3	<u>2011-13</u> 6.2	TBD	TBD	TBD	TBD
Michigan Infant Mortality Rate/1,000 live births (three year average)	<u>2010-12</u> 6.8	<u>2011-13</u> 6.8	TBD	TBD	TBD	TBD

Other Key Indicators						
Indicator	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16 Target	2016/17 Target
Clients served for Bereavement Support Visits	2	4	4	5	5	5
Nurse Bereavement Visits	2	11	4	10	10	10
Infant Deaths Reviewed	11	10	10	10	10	10



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

Accomplishments

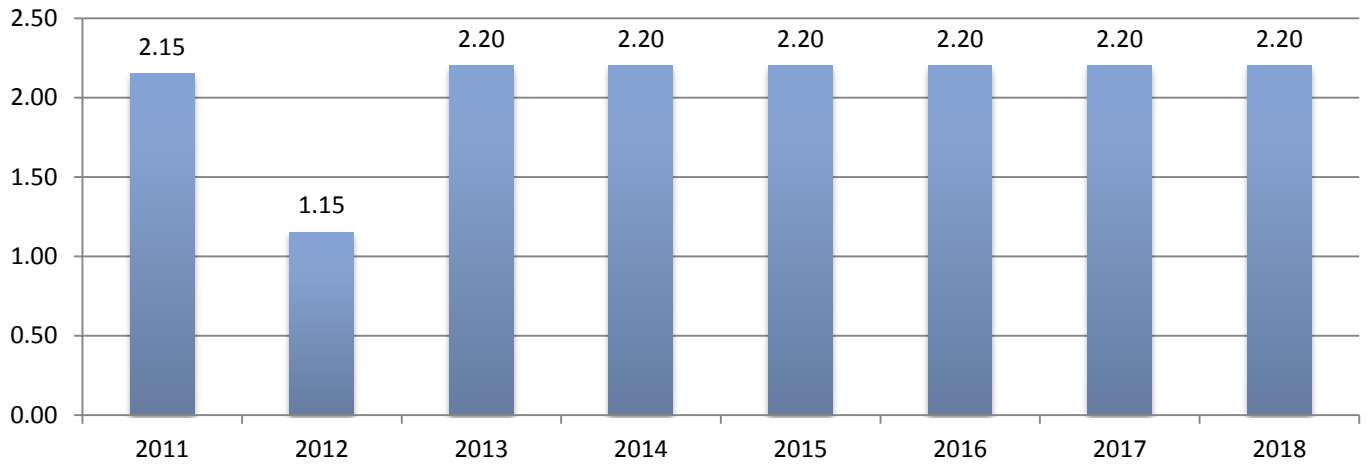
- ✓ EZ Link, the electronic transfer of records between the LHD and the state, is being used for transfer of records between counties, to obtain reports from U of M Medical Center, and to communicate with the Medicaid Health Plans.
- ✓ Transferring client records into a secure CSHCS Member Folder in preparation for EZlink State contract ending.
- ✓ Increase in the amount of care plans and care coordination
- ✓ JCHD staff assisted more families with Medicaid/MiChild applications and CSHCS insurance premium payment benefit.
- ✓ JCHD staff participates on the CSHCS Local Advisory Council.
- ✓ LHD can now access the State's Children's Special Health Care data base.
- ✓ Public Health Nurse trained as a Certified Application Counselor for the Health Care Market Place.

Budget Adjustments

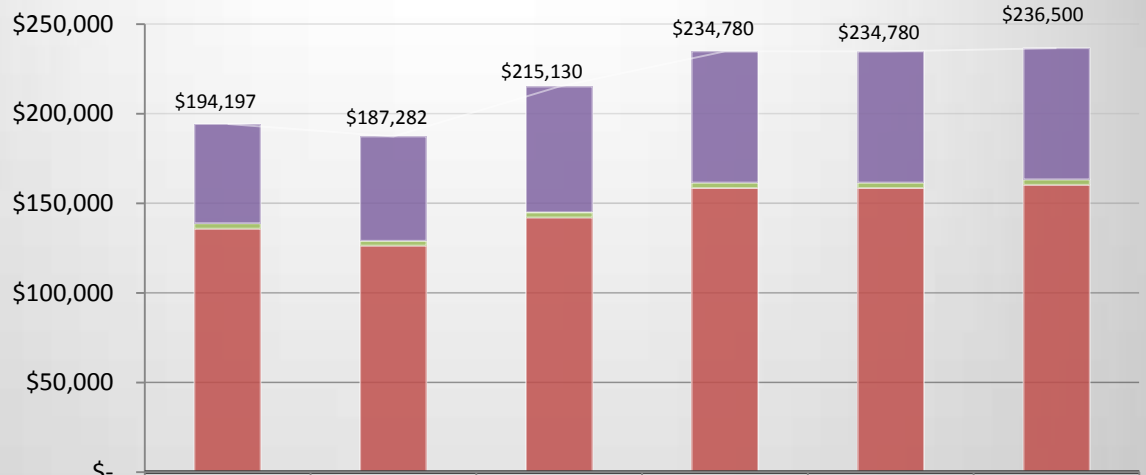
There are no significant budget adjustments to this program.

Health Department

CSHCS Outreach & Advocacy FTE History



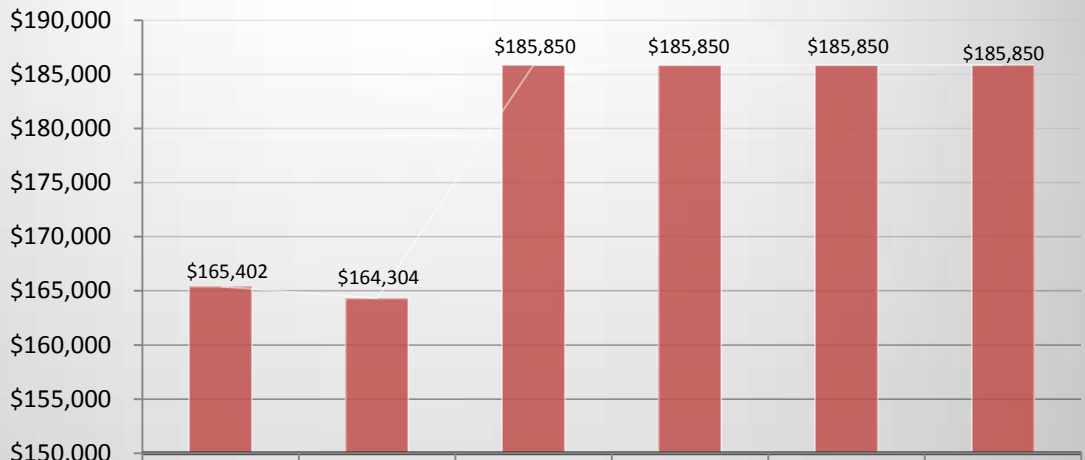
Children's Special Health Care Services Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$55,358	\$58,283	\$70,100	\$73,200	\$73,200	\$73,200
SUPPLIES & MATERIALS	\$2,926	\$2,645	\$3,000	\$3,000	\$3,000	\$3,000
PERSONNEL SERVICES	\$135,913	\$126,354	\$142,030	\$158,580	\$158,580	\$160,300
TOTAL PROGRAM COSTS	\$194,197	\$187,282	\$215,130	\$234,780	\$234,780	\$236,500



Children's Special Health Care Services Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$165,402	\$164,304	\$185,850	\$185,850	\$185,850	\$185,850
TOTAL PROGRAM REVENUE	\$165,402	\$164,304	\$185,850	\$185,850	\$185,850	\$185,850

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of individuals enrolled in CSHCS.	732	764	777	770	770	770



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Hearing and Vision

Activities

Certified Vision Technicians screen preschool and children in grades 1, 3, 5, 7, 9 and Drivers Education classes. Certified 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 twice a month throughout the school year.

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.

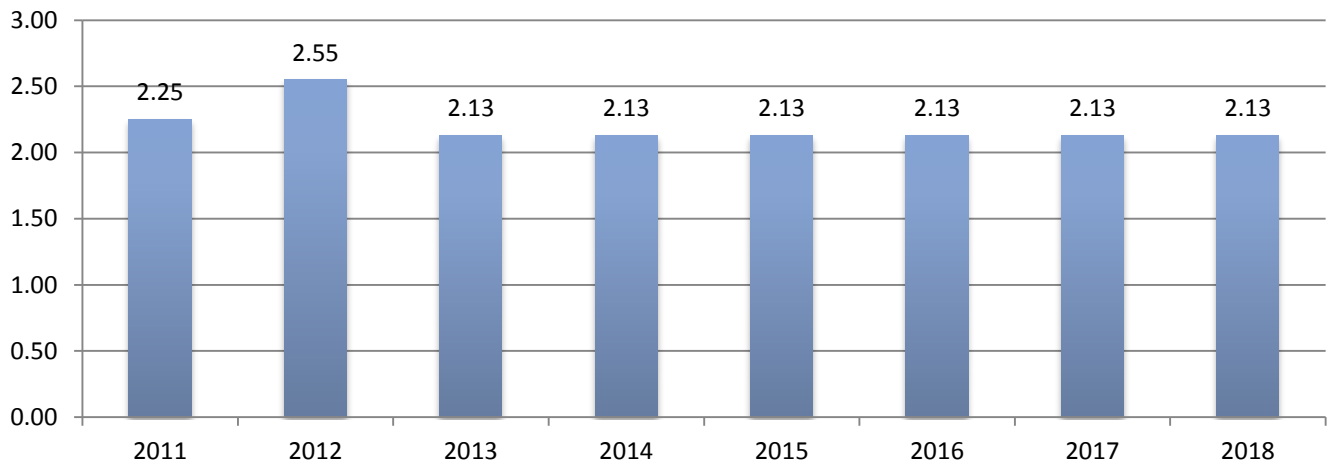
Accomplishments

- ✓ Medicaid billing for 2014 eligible hearing and vision screens increased program revenue by \$27,241.
- ✓ Increased hearing screening referrals to physicians by .6% from SY 12/13 to SY 13/14.
- ✓ Increased vision screening referrals to physicians by 1% from SY 12/13 to SY 13/14.
- ✓ Conduct on-site hearing and vision screening for all Head Start children in the County.
- ✓ Through a community partnership with the Community Action Agency, JCHD loans the AudX hearing screener and the Sure Sight vision screener for use by Early Head Start (EHS) health specialists to provide hearing and vision screening for EHS children during home visits.
- ✓ Four technicians passed the Technician Observation Program (TOP) assessment for hearing screening and four technicians passed the Technician Assessment Program (TAP) for vision screening.
- ✓ Increased hearing referrals seen by a physician by 19% from SY 12/13 to SY 13/14.
- ✓ Increased vision referrals seen by a physician by 5% from SY 12/13 to SY 13/14.

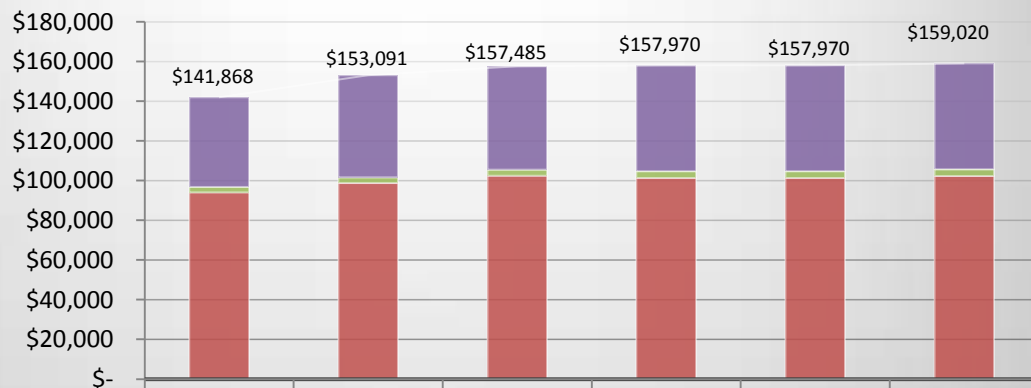
Budget Adjustments FY16 - FY18 will reflect a 3 year phased in revenue increase with 25% actualized in 2016 (\$62,099), 25% in 2017 (\$69,463) and 50% in FY 18 (\$84,191).

Health Department

Hearing & Vision FTE History



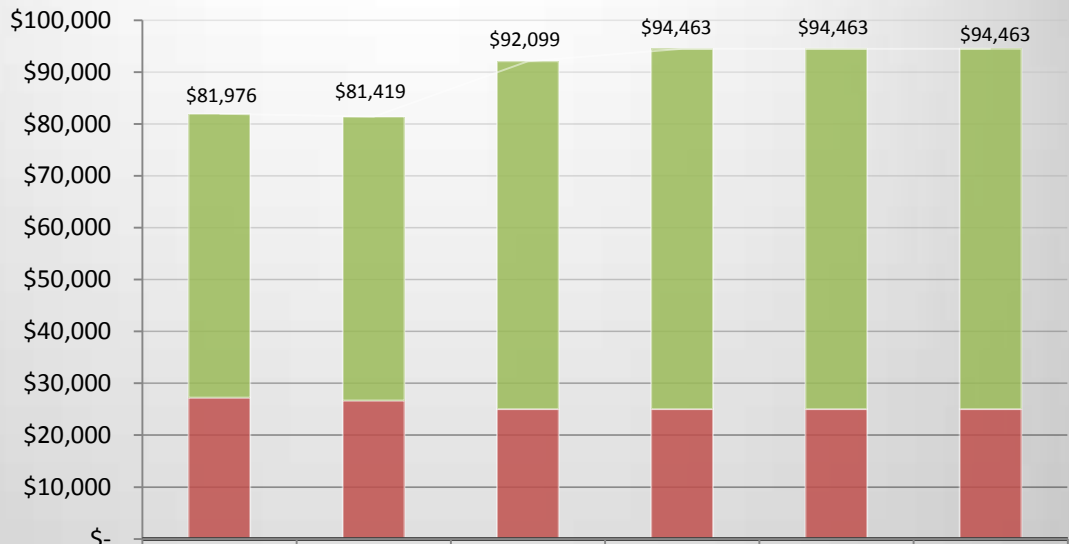
Hearing & Vision Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$45,031	\$51,510	\$52,075	\$53,300	\$53,300	\$53,300
SUPPLIES & MATERIALS	\$2,782	\$2,819	\$2,950	\$3,450	\$3,450	\$3,450
PERSONNEL SERVICES	\$94,055	\$98,762	\$102,460	\$101,220	\$101,220	\$102,270
TOTAL PROGRAM COSTS	\$141,868	\$153,091	\$157,485	\$157,970	\$157,970	\$159,020



Hearing & Vision Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$54,735	\$54,735	\$67,099	\$69,463	\$69,463	\$69,463
CHARGES/FEES	\$27,241	\$26,684	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$81,976	\$81,419	\$92,099	\$94,463	\$94,463	\$94,463

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
SCHOOL YEAR*	11/12	12/13	13/14	14/15	15/16	16/17
Hearing Referrals	149	198	240	200	200	200
Hearing Referrals Seen by Physician	48	66	125	100	100	100
Vision Referrals	1,257	1,843	1,845	1,800	1,800	1,800
Vision Referrals Seen by Physician	352	613	697	650	650	650

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
SCHOOL YEAR*	11/12	12/13	13/14	14/15	15/16	16/17
Hearing Screens Conducted	7,683	7,556	7,593	7,600	7,600	7,600
Vision Screens Conducted	10,988	10,774	10,148	10,600	10,600	10,600

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

Health Department



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Medicaid Outreach and Advocacy

Activities

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

Strategic Plan Impact

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

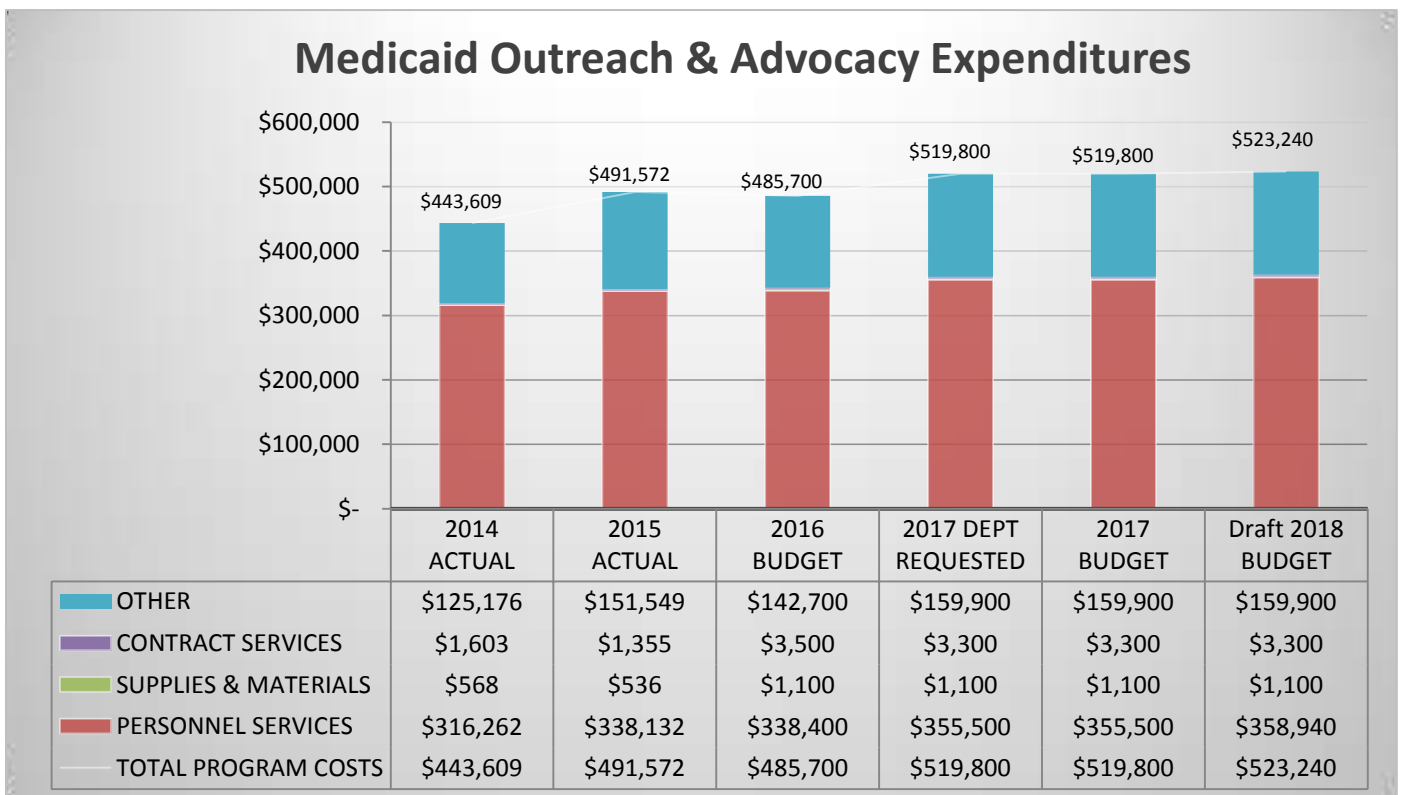
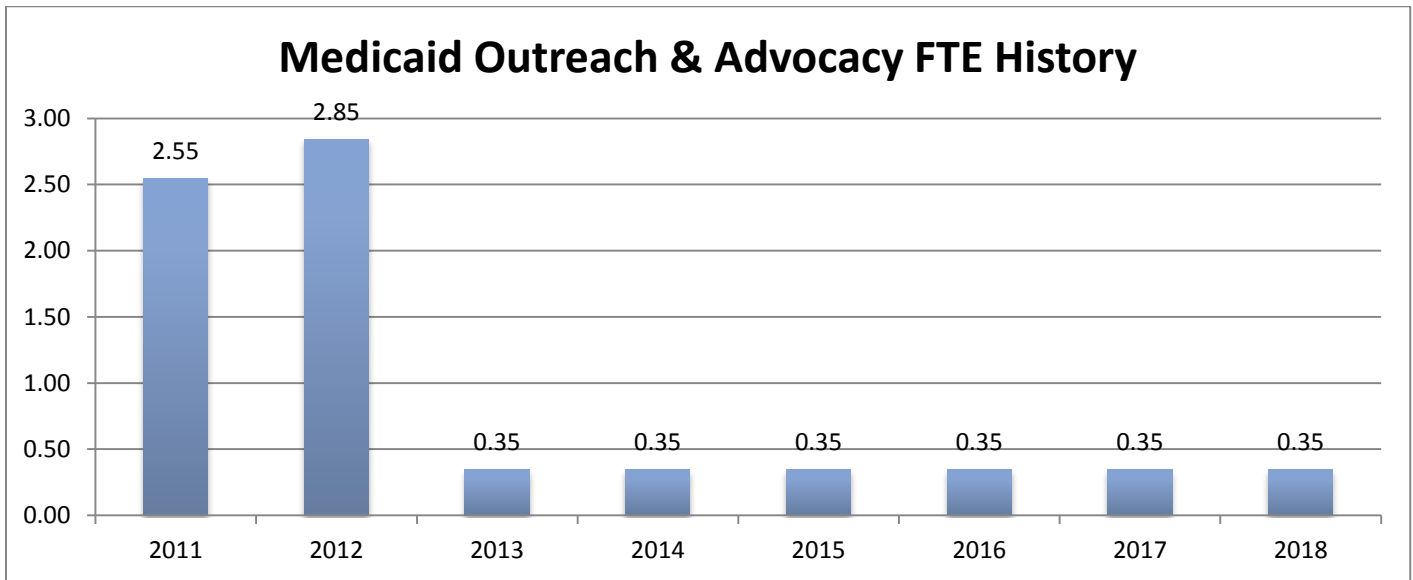
Accomplishments

- ✓ Two staff were designated and trained to continue to provide assistance with the Marketplace
- ✓ An intake staff person has had additional hours added for the purpose of providing insurance application assistance as a result of a needs assessment.
- ✓ An Internal Agency Referral form has been developed and a flow chart created to demonstrate the internal referral process to improve and assure efficient referrals.
- ✓ Weekly meetings were established for the distribution of referrals from Internal JCHD Departments.
- ✓ An intake and referral database was created for monitoring referrals and follow-up activities including Health Insurance Application assistance and additional JCHD program referrals.
- ✓ Staff provided both direct client assistance with Healthy Michigan Plan On-line Applications as well as assistance by phone.
- ✓ Pamphlets have been updated with new logo information as well.
- ✓ Social media has been increased as a result of the creation of a Jackson County Health Department Facebook page and a team of administrators who add data to the page on a regular basis.

Budget Adjustments

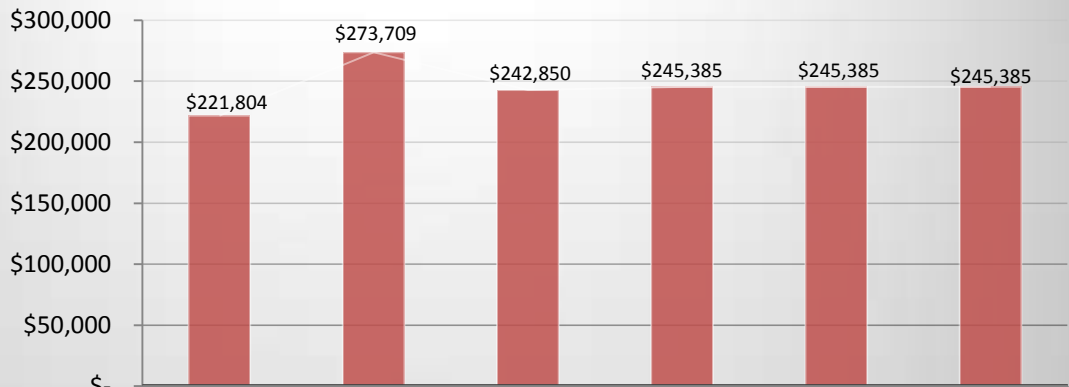
Health Department

There are no significant adjustments for 2016. Note that the FTE history below only reflects those employees that are formally assigned to the program. Other Health department employees charge time to this program for Medicaid Outreach activities that are formally assigned to other program/departments. In 2015, approximately 4.3 FTE employees were expected to charge time to this program.





Medicaid Outreach & Advocacy Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$221,804	\$273,709	\$242,850	\$245,385	\$245,385	\$245,385
TOTAL PROGRAM REVENUE	\$221,804	\$273,709	\$242,850	\$245,385	\$245,385	\$245,385

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good. Source - 2009 National Citizen Survey to be redone in 2012	NA	49%	TBD	TBD	TBD	TBD
Percent of Jackson County adults that do not have healthcare coverage*	NA	NA	11%	NA	NA	10%
Percent of Children without Health Insurance*	NA	NA	3%	NA	NA	2%
Percent of Jackson County residents that reported difficulty accessing basic health care.	NA	NA	11%	NA	NA	10%
Percent of Jackson County residents that reported difficulty accessing prescriptions	NA	NA	8%	NA	NA	7%

*Based on data Health Improvement Organizations' Community Health Assessment 2014 Metric Report. Community Health Assessment conducted every three years.

Health Department

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
*Families and individuals informed about programs and services.	18,761	18,479	18,810	19,000	19,000	19,000
*Clients assisted with applications for service.	624	617	580	650	700	700
*Clients referred to various programs and services.	6,540	7,749	7,867	6,644	7,000	7,000
Total Medicaid Health Plan enrollees	20,618	20,478	25,209	27,441	27,500	27,500

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

**Based on Michigan Department of Community Health Department Medicaid Health Plan Enrollees for County Total (12/12, 12/13)



Women, Infants, & Children (WIC)

Activities

Participants must meet income and residential (State of MI) requirements to qualify for the program. Nutrition education provided quarterly; individual counseling provided by Registered Dietitian for high-risk participants. Referrals made to MIHP, Early On, Head Start, Immunization Clinic, Physicians, Protective Services, and other resources as needed. WIC food benefits are issued on EBT (Electronic Benefits Transfer) cards. Breastfeeding education, promotion, and support provided to pregnant and postpartum women.

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

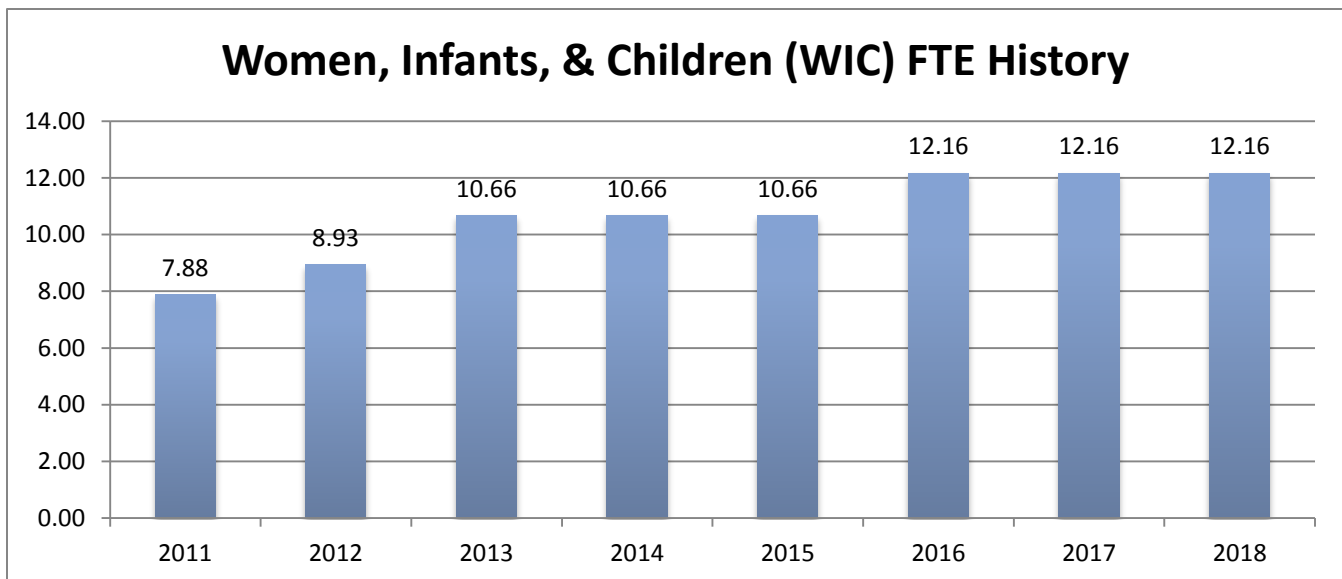
- ✓ In 2014, an additional full time Registered Dietitian was added to the WIC staff to better serve our nutritionally high-risk clientele. WIC now employs three full-time Registered Dietitians and one full-time Registered Nurse.
- ✓ For World Breastfeeding Week 2014 (August 1-7), the Jackson County WIC program held an ice cream social and celebrated breastfeeding families of Jackson County. August has repeatedly been declared Michigan's Breastfeeding Awareness Month by current and past Governors, supporting and encouraging annual local celebrations.
- ✓ During FY 2014, the Jackson County WIC program's base caseload of 5,310 was often exceeded, with a record enrollment of 5,580 in April 2014.
- ✓ Project Fresh, a special WIC summer program offering coupons for fresh fruits and vegetables from local farmers, had a coupon redemption rate of 67%. The rate was 2% higher than the State average for 2014.
- ✓ USDA revised WIC food packages by changing to low-fat milk for women and children in September 2014. Women and children over age two now receive a choice of skim, ½%, or 1% milk in their food packages, in an effort to help reduce U.S. obesity rates and heart disease. The cash value for fruits and vegetables was also increased for women and children, to encourage more fruit and vegetable consumption for WIC families and overall better health.

Health Department

- ✓ The local WIC program has continued to incorporate child lead screenings into daily clinic services in attempt to increase the number of lead-screened children in Jackson County. Children with elevated lead levels are referred to the Children’s Special Health Care program nurse for follow-up. For FY 2014, 805 children were lead screened in the WIC clinic.

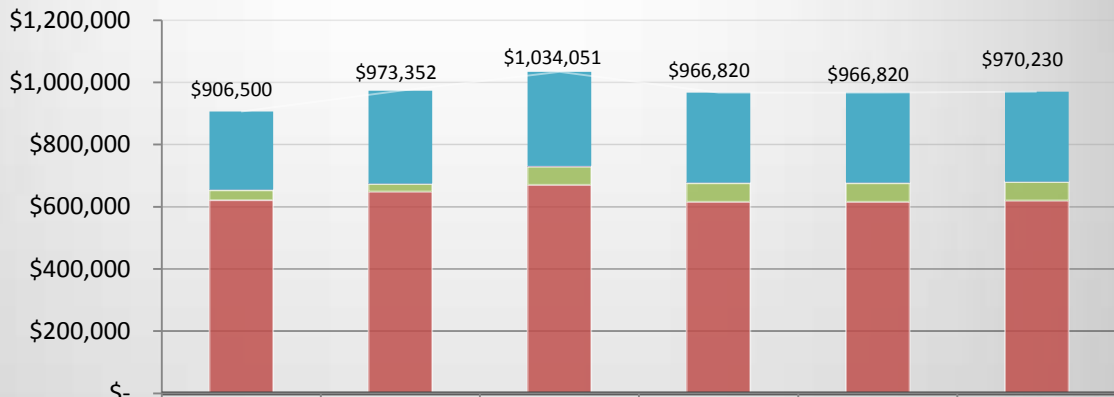
Budget Adjustments

Medicaid Revenue for Lead Testing will be tracked in the Health Administration department for 2016.



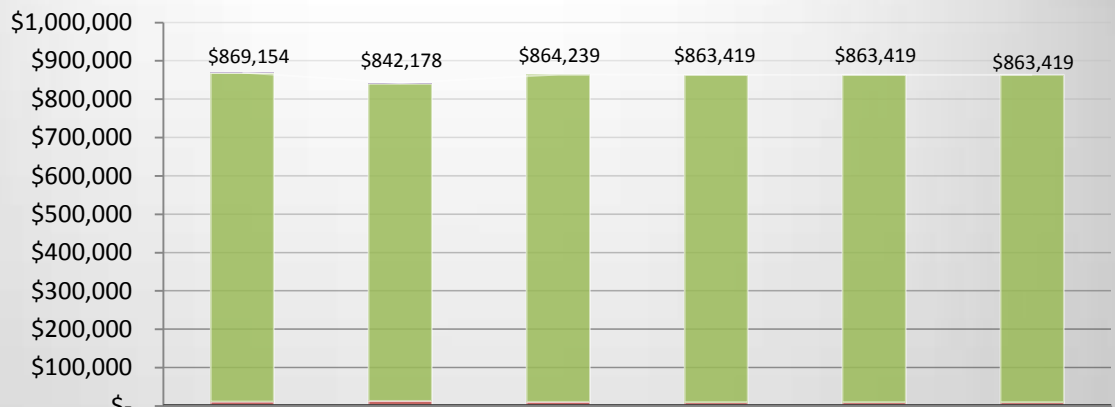


Women, Infants & Children (WIC) Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$251,570	\$298,378	\$302,580	\$288,880	\$288,880	\$288,880
CONTRACT SERVICES	\$1,726	\$1,410	\$1,800	\$1,800	\$1,800	\$1,800
SUPPLIES & MATERIALS	\$32,468	\$24,603	\$58,571	\$59,900	\$59,900	\$59,900
PERSONNEL SERVICES	\$620,736	\$648,961	\$671,100	\$616,240	\$616,240	\$619,650
TOTAL PROGRAM COSTS	\$906,500	\$973,352	\$1,034,051	\$966,820	\$966,820	\$970,230

Women, Infants & Children (WIC) Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$220	\$931	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$857,468	\$827,648	\$853,239	\$853,419	\$853,419	\$853,419
CHARGES/FEES	\$11,466	\$13,599	\$11,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$869,154	\$842,178	\$864,239	\$863,419	\$863,419	\$863,419

Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 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)	63.8%	63.0%	69.8%	71.0%	72.0%	72.0%
Childhood Anemia	TBD	TBD	18.0%	10.0%	9.0%	9.0%
Childhood Obesity (≥ 2yrs; ≥ 95 th %)	TBD	TBD	15.8%	11.0%	10.0%	10.0%
Lead Screened Children (ages 1-3)	TBD	TBD	TBD	20.0%	20.0%	20.0%
Prenatal Care - First Trimester Enrollment	TBD	TBD	90.0%	91.0%	92.0%	92.0%
Prenatal Care - No Prenatal Care	TBD	TBD	2.3%	1.0%	1.0%	1.0%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Client Enrollment	5,401	5,343	5,553	5,600	5,700	5,700
Client Participation	5,062	4,932	4,726	5,200	5,300	5,300



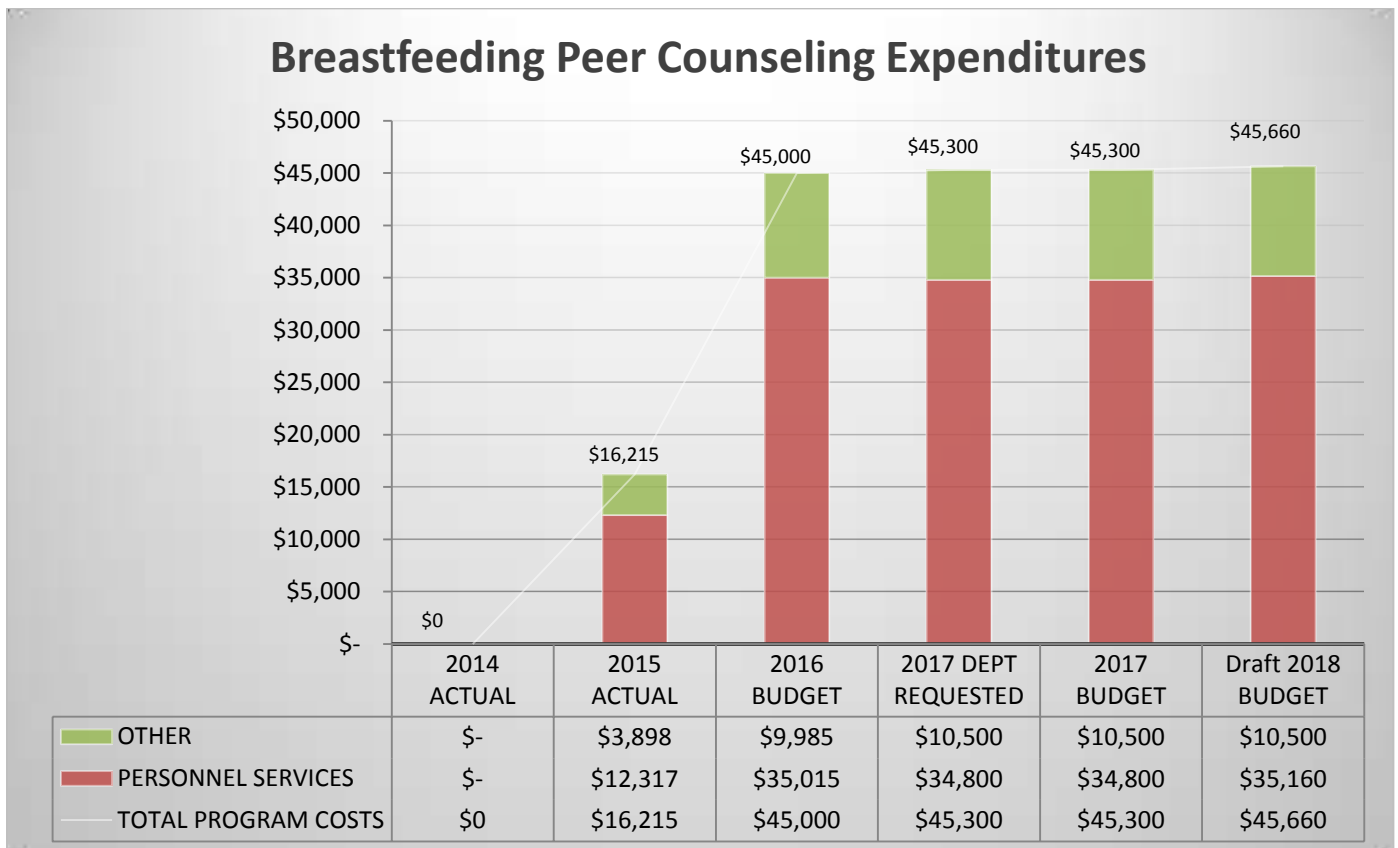
WIC Breastfeeding Peer Counselors

Activities

Program funded by the State WIC office, newly implemented in Jackson County in May 2015. Two part-time breastfeeding peer counselors provide breastfeeding promotion and support to WIC clients in an effort to improve breastfeeding initiation, duration, and exclusivity.

Budget Adjustments

The grant revenue funding for this program will increase from \$15,000 to \$45,000 in 2016 due to program funding being prorated in 2015. Two part-time counselors (1.0 FTE) are expected for this program for 2015, 2016, and 2017.



Health Department

Breastfeeding Peer Counseling Revenues



INTERGOVERNMENTAL	\$-	\$15,000	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL PROGRAM REVENUE	\$-	\$15,000	\$45,000	\$45,000	\$45,000	\$45,000

****There are no strategic outcomes or other key indicators developed for this program currently.**



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.

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. In addition to the protection of our water resources, this program also minimizes the transport of valuable fertile topsoil by both natural and man-made activities to the landscape.

Accomplishments

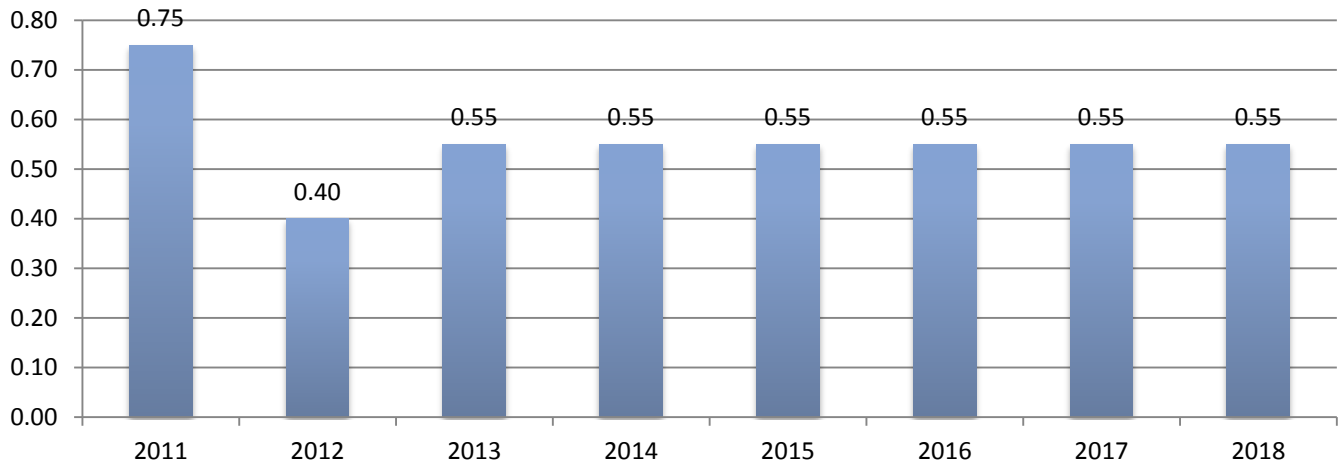
- ✓ The Jackson County Health Department has operated the Soil Erosion and Sedimentation Control program since 2008. The program has been able to protect the natural environment and keep costs from erosion and sedimentation effects down in Jackson County. Nationwide, it is estimated that tens of billions 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.

Budget Adjustments

There are no significant budget adjustments to this program.



Soil Erosion FTE History



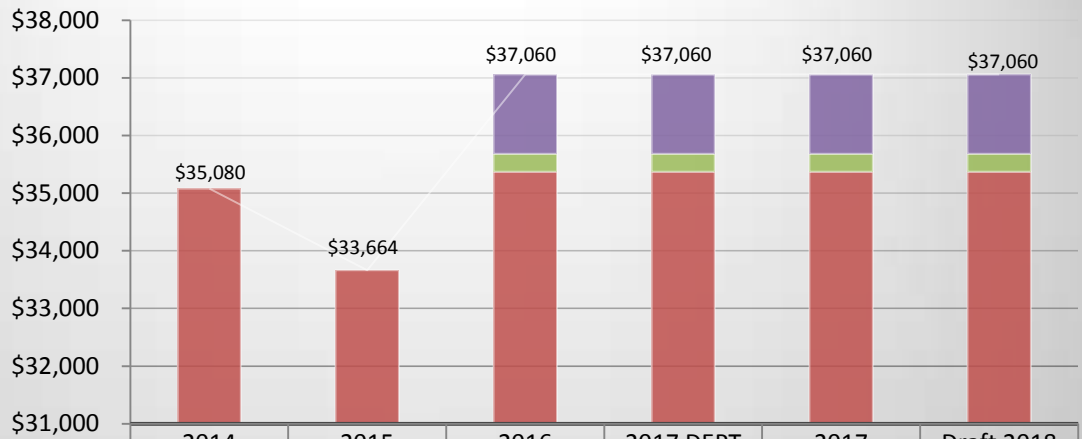
Soil Erosion Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$-	\$-	\$825	\$825	\$825	\$825
PERSONNEL SERVICES	\$41,699	\$32,008	\$36,830	\$37,485	\$37,486	\$37,850
TOTAL PROGRAM COSTS	\$41,699	\$32,008	\$37,655	\$38,310	\$38,311	\$38,675



Soil Erosion Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$-	\$-	\$1,375	\$1,375	\$1,375	\$1,375
INTEREST & RENTALS	\$-	\$-	\$315	\$315	\$315	\$315
CHARGES/FEES	\$35,080	\$33,664	\$35,370	\$35,370	\$35,370	\$35,370
TOTAL PROGRAM REVENUE	\$35,080	\$33,664	\$37,060	\$37,060	\$37,060	\$37,060

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Soil Erosion Permits Issued	40	64	92	100	110	115

Health Department



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AIDS Counseling

Activities

Confidential and/or anonymous 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 psychological referrals as needed.

Strategic Plan Impact

✓ **Healthy Community**

The goal of the HIV/AIDS Program is to provide professional, confidential and/or anonymous 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

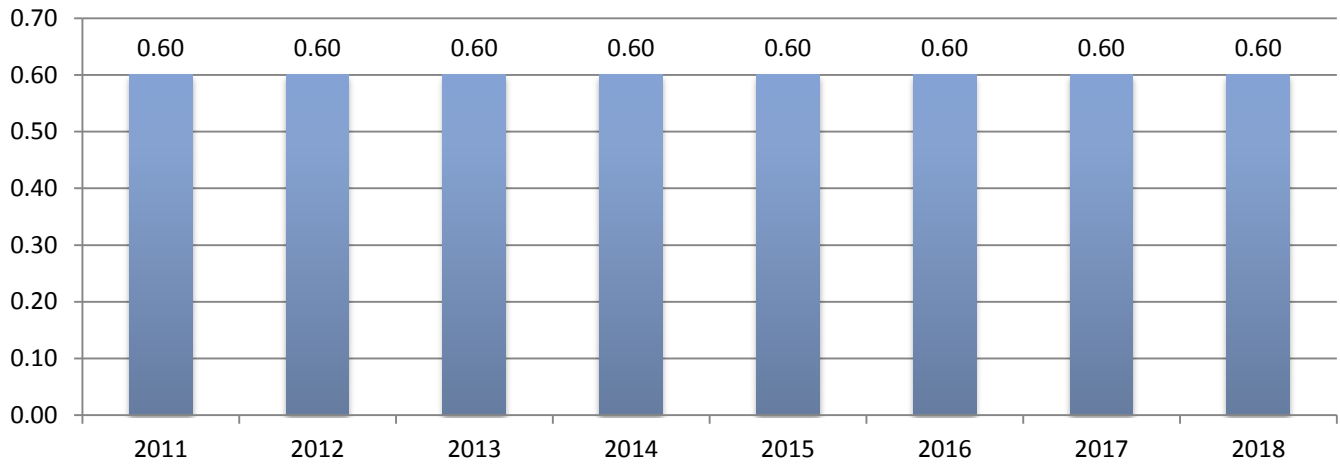
- ✓ HIV/AIDS Counseling and Testing Staff participated in National HIV Test Day in 2014. Public services announcements were sent out and walk-in HIV testing was offered.
- ✓ JCHD successfully completed the Rapid HIV Antibody Testing Site Visit in 2014.
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ JCHD partnered with the Jackson College Health Center to provide an on-site HIV testing, education, and outreach in September 2014.
- ✓ Local physicians and community partners have been updated on pertinent Public Health issues, including HIV/AIDS, through community presentations as requested.

Budget Adjustments

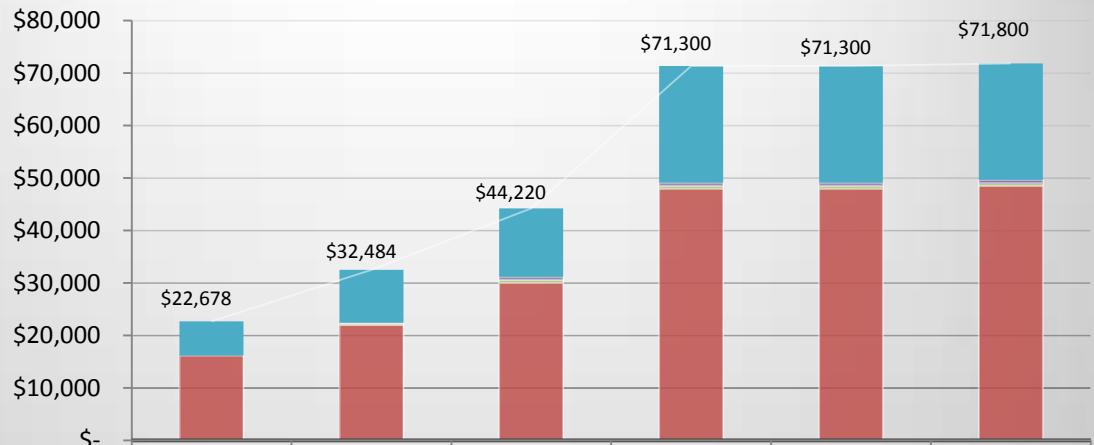
There are no significant budget adjustments to this program.

Health Department

AIDS Counseling & Testing FTE History



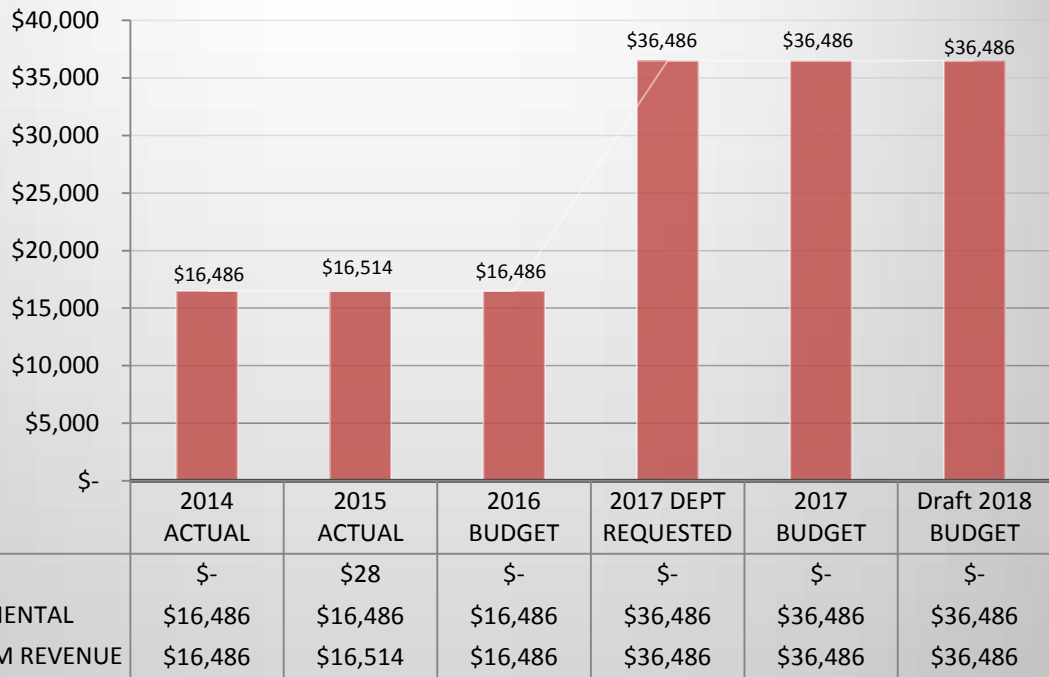
AIDS Counseling & Testing Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$6,496	\$10,031	\$13,040	\$22,200	\$22,200	\$22,200
CONTRACT SERVICES	\$-	\$162	\$600	\$600	\$600	\$600
SUPPLIES & MATERIALS	\$-	\$270	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$16,182	\$22,021	\$30,080	\$48,000	\$48,000	\$48,500
TOTAL PROGRAM COSTS	\$22,678	\$32,484	\$44,220	\$71,300	\$71,300	\$71,800



AIDS Counseling & Testing Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
HIV Prevalence Rates for Jackson County. **	91	92	102	TBD	TBD	TBD
** Numbers do not reflect statistics from the prison.						
(Fiscal Year Statistics)						

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Clients Counseled and Tested for HIV	523	467	430	TBD	TBD	TBD
HIV New Cases	0	12	20	TBD	TBD	TBD
(Fiscal Year Statistics) ** Rapid HIV Testing” began 1/11/2010 on a walk-in basis.						

Health Department



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Tobacco Reduction Program

Activities

Encourage the reduction of tobacco use. Provide resources to increase quit attempts. Inform and educate the public and specific target groups of the hazards of tobacco use. Develop and promote policies and procedures, which will encourage and assist target groups in being tobacco free. Propose local ordinances and encourage enforcement, which would restrict the sale of tobacco products, and thus enhance the health of the whole community.

Strategic Plan Impact

✓ **Healthy Community**

The Jackson Tobacco Reduction Coalition serves as a multi-agency collaboration whose focus is on reducing tobacco use through education, prevention, cessation, and advocacy efforts. Improving the overall health of Jackson County citizen is our goal through a reduction in the number of heart attacks, rates of pulmonary disease (asthma, COPD) as well as chronic disease rates (lung and other types of cancers).

Accomplishments

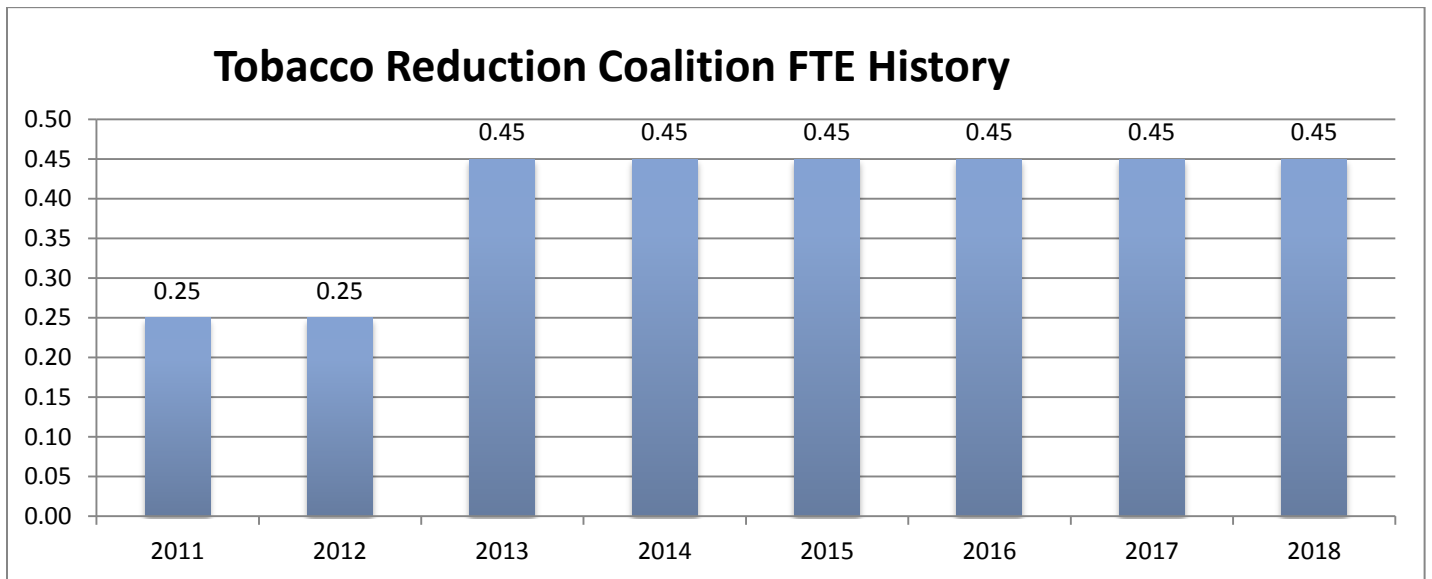
- ✓ The JTRC serves as the Smoke Free Health Action Team for the Jackson County Health Improvement Organization.
- ✓ The Jackson Tobacco Reduction Coalition Coordinator and several members of the Coalition attended a 4-day Able Change Framework Training which focused on conducting a system scan.
- ✓ The Coalition conducted a system scan focused on tobacco cessation referrals and services provided to tobacco users by health care providers to ultimately increase quit attempts.
- ✓ System scan efforts resulted conducting surveys to obtain more data from health care providers and tobacco users / patients regarding tobacco use referrals and quitting.
- ✓ The JTRC promoted the adoption of a resolution at the County level to use a portion of the Tobacco Master Settlement dollars to create a more comprehensive tobacco control program at the state/local level.
- ✓ The JTRC actively promoted smoking cessation activities during the Great American Smokeout with a display in the JCHD lobby, numerous articles on Facebook and the JCHD webpage, as well as distributing press releases encouraging people to seek help to quit.

Health Department

- ✓ The JTRC Coordinator and FIMR Health Educator trained JCHD all clinic and nursing staff System Intervention tools through use of the 5 A's (Ask, Advise, Assess, Assist, and Arrange) and Refer to increase quit attempts by Jackson County residents.

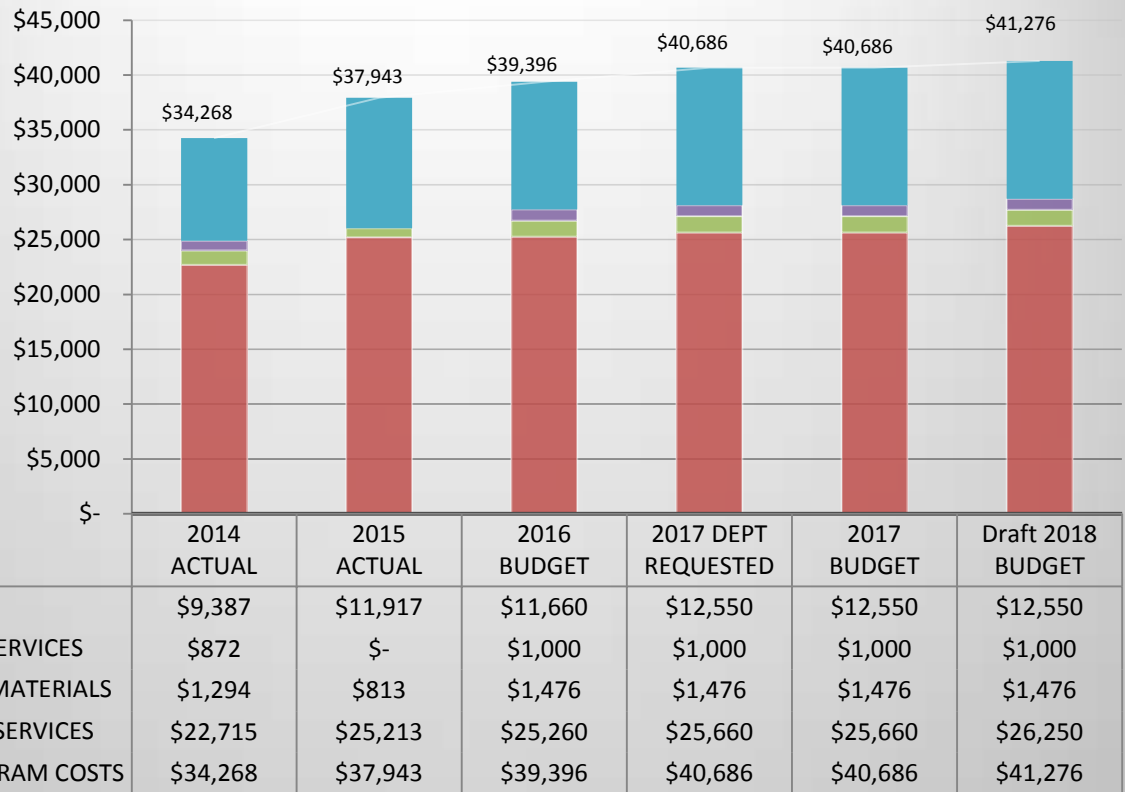
Budget Adjustments

There are no significant budget adjustments to this program.

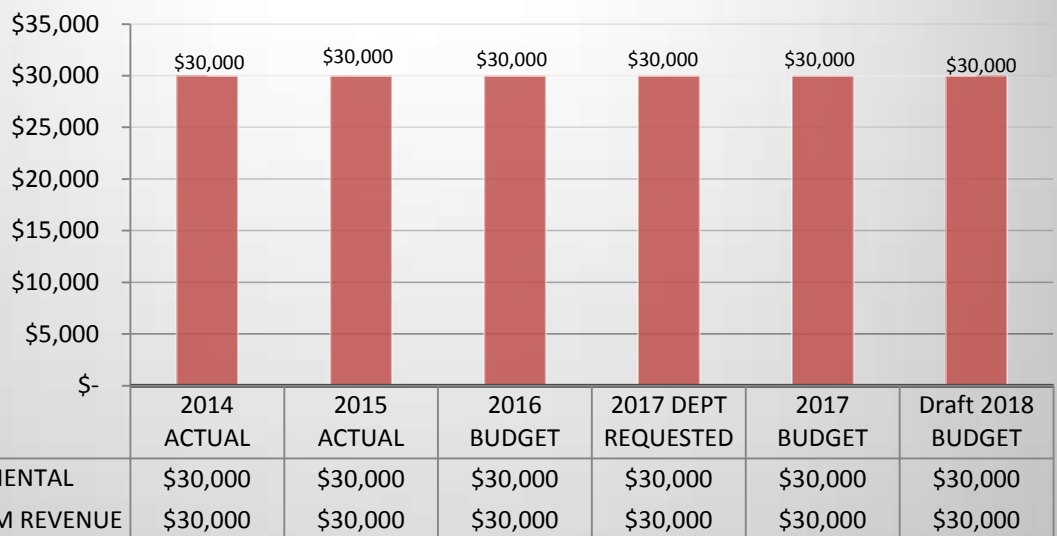




Tobacco Reduction Coalition Expenditures



Tobacco Reduction Coalition Revenues



Strategic Outcomes						
Indicator	2011 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015* <u>Target</u>	2016* <u>Target</u>	2017 <u>Target</u>
Jackson County Smoking Rate by Source						
Smoking Rate of City Residents ¹	35%	NA	36%	NA	NA	34%
Smoking Rate of County Residents ²	22%	NA	30%	NA	NA	25%
Michigan Profile for Healthy Youth Data						
	2010	2012	2014	2015	2016	2017
7 th Gr. Youth Tobacco Use - Past 30 days ³	3%	3%	2%	NA	1%	NA
9 th Gr Youth Tobacco Use – Past 30 days ⁴	15%	12%	9%	NA	7%	NA
11 th Gr Youth Tobacco Use –Past 30 days ⁵	20%	18%	14%	NA	12%	NA
Smoke-Free						
Smoke-Free Worksites as of May 1, 2010 ⁶	ALL	ALL	ALL	ALL	ALL	ALL
Smoke-Free Restaurants as of May 1, 2010 ⁷	ALL	ALL	ALL	ALL	ALL	ALL
School Districts with Comprehensive Tobacco - Free Policies	10	13	15	ALL	ALL	ALL

✓ Data Source: Health Improvement Organization Community Health Assessment which is conducted every three years.

Other Key Indicators						
Indicator	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Quit Line Callers FY	121	156	118	135	140	145
Quit Line Enrollees FY	NA*	NA*	NA*	NA*	NA*	NA*

*The MDCH Quitline transferred to a new vendor on 10/1/2011, Jewish National Health. The county enrollee breakdown is no longer available.

¹ Community Health Assessment Report 2014

² Ibid

³ MIPHY 2010, 2012, 2014

⁴ Ibid

⁵ Ibid

⁶ Implementation of Dr. Ron Davis Smoke Free Law

⁷ Implementation of Dr. Ron Davis Smoke Free Law



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. The teleconferences referenced above included the following topics; Adult and General Immunization Updates, Influenza, and the Epidemiology and Prevention of Vaccine Preventable Diseases.

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.

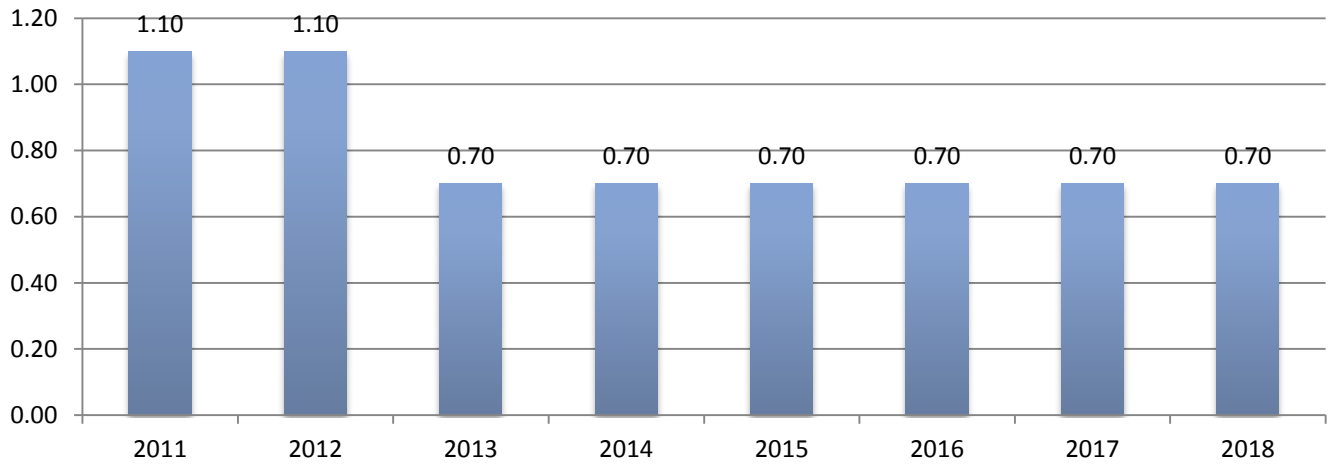
Accomplishments

- ✓ 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 and 7th grade assessment.
- ✓ JCHD continues to be an active participant in the Community Immunization Forum

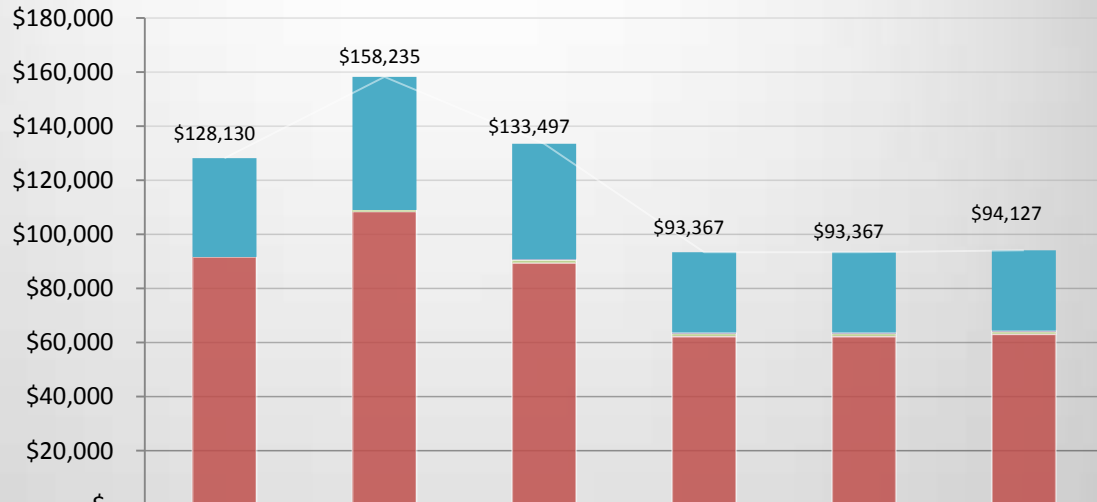
Budget Adjustments

For 2016, an additional \$8,079 of grant revenue is expected for the Immunization Waiver Education requirement.

Immunization Action Plan FTE History



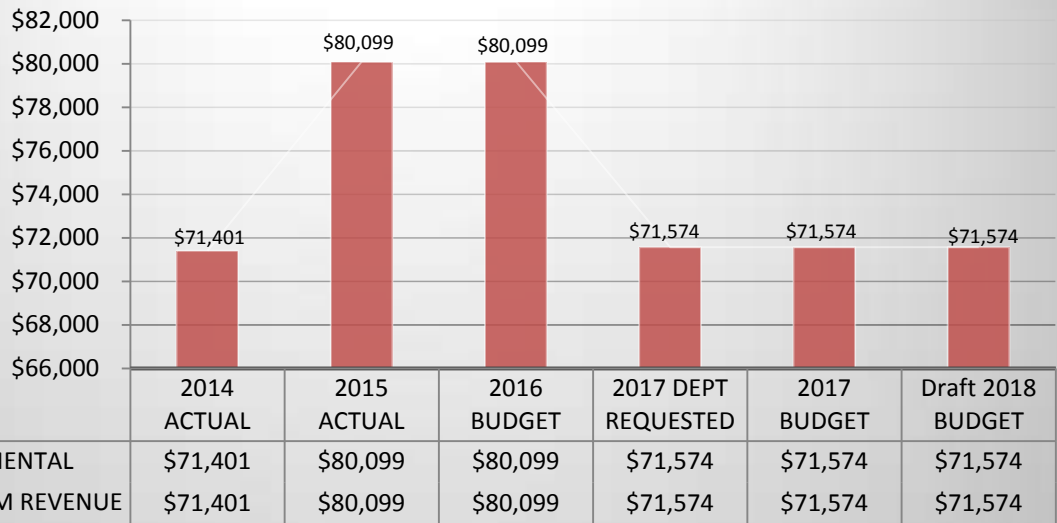
Immunization Action Plan Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$36,551	\$49,204	\$42,737	\$29,737	\$29,737	\$29,737
CONTRACT SERVICES	\$-	\$-	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$-	\$470	\$1,050	\$1,050	\$1,050	\$1,050
PERSONNEL SERVICES	\$91,579	\$108,561	\$89,410	\$62,280	\$62,280	\$63,040
TOTAL PROGRAM COSTS	\$128,130	\$158,235	\$133,497	\$93,367	\$93,367	\$94,127



Immunization Action Plan Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Jackson County children ages 19-36 months adequately immunized.	77%	79%	77%	80%	80%	80%
Jackson County children ages 13-15 years adequately immunized.	73%	75%	78%	82%	82%	80%

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Immunization Education Sessions	34	36	239*	250	250	250
Immunization Education Participants	752	735	1013*	1000	1000	1000

* Starting 2014, Immunization Education Sessions/Participants increased due to required Immunization Education waiver appointments.

Health Department



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Car Seat Safety Program

Activities

The Car Seat Safety Program provides low cost, brand-new, safe, affordable child safety seats, education, and public awareness efforts aimed at decreasing the number of traffic fatalities and injuries for children ages 0-8 years.

Strategic Plan Impact

✓ Healthy Community

The purpose of the Car Seat Safety Program is to ensure that all families in Jackson County have access to safe, affordable car seats. In addition to providing car seats, the Car Seat Safety Program educates parents/caregivers on how to correctly secure their child in the car seat and how to properly install the car seat in the vehicle. The goal of the program is car seat safety program is to reduce the risk of injury to children age 0-8 in Jackson County, due to not being properly restrained in a car seat or buckled incorrectly in a vehicle.

Accomplishments

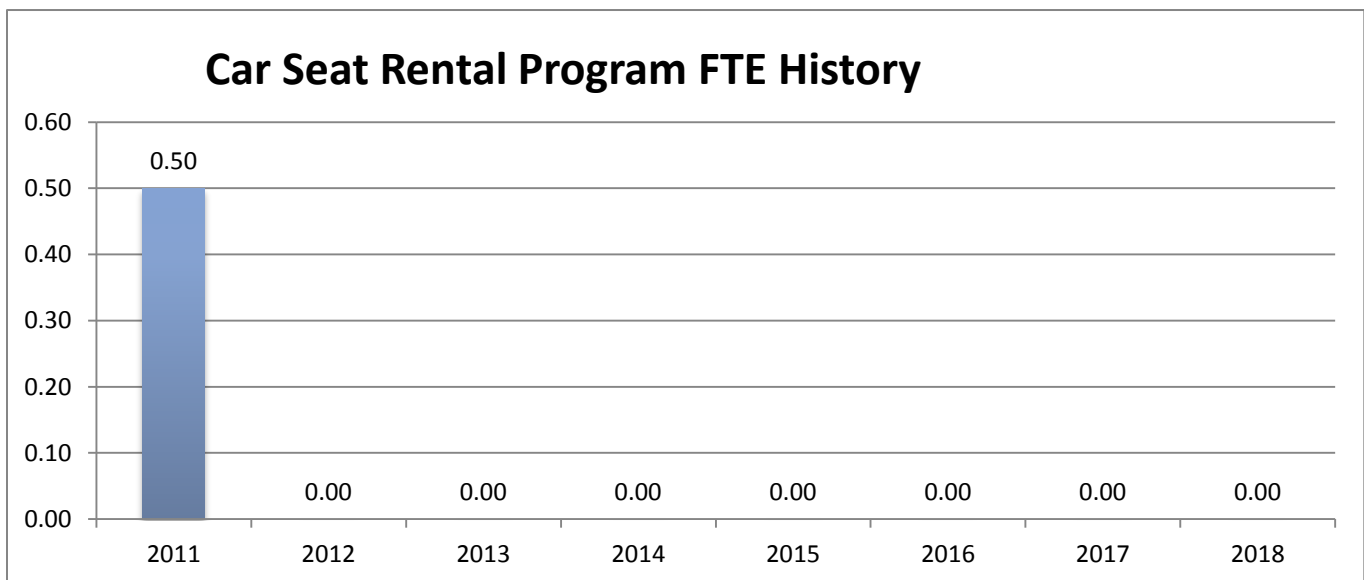
- ✓ Two certified Child Passenger Safety Technicians successfully recertify every 2 years.
- ✓ Assist with approximately four free off-site Car Seat Safety Checkup Events which are held at various off-site locations throughout the year.
- ✓ Provide two presentations per month on infant car seat safety for parents attending the Stork Club at Allegiance Health System. Provide approximately 4 in-service car seat safety presentations per year for various Jackson County Agencies and organizations.
- ✓ Provide car seat safety checks, low cost car seats, car seat safety education and short-term rental car seats during program hours.
- ✓ Since 2012, through a grant from the Office of Highway Safety Planning (OHSP), receive free convertible car seats, high back with harness car seats and booster seats. Distribute approximately 300 per year.
- ✓ Secured \$10,000 in funding from the Jackson Traffic Safety Planning Commission to provide car seat safety education and infant carrier car seats.
- ✓ Continuing our collaboration with Allegiance Health to incorporate car seat safety education into various areas of the Allegiance Health System.

Health Department

- ✓ Provided 796 services, including low-cost, brand-new car seats, short-term rental car seats, on-site car seat inspections and car seat safety education sessions during program hours at the Jackson County Health Department to families and agencies in Jackson County.
- ✓ Collaborated with the Center For Family Health for referrals to the Car Seat Safety Program, to families whose children are in need of safe car seats. Also, provided 1 car seat safety education session to the nursing staff at the Center.
- ✓ Funded by Jackson Traffic Safety Program, Office of Highway Safety Planning and the Jackson County Health Department.
- ✓ Sole source in Jackson County for safe, brand-new affordable car seats and car seat safety education.

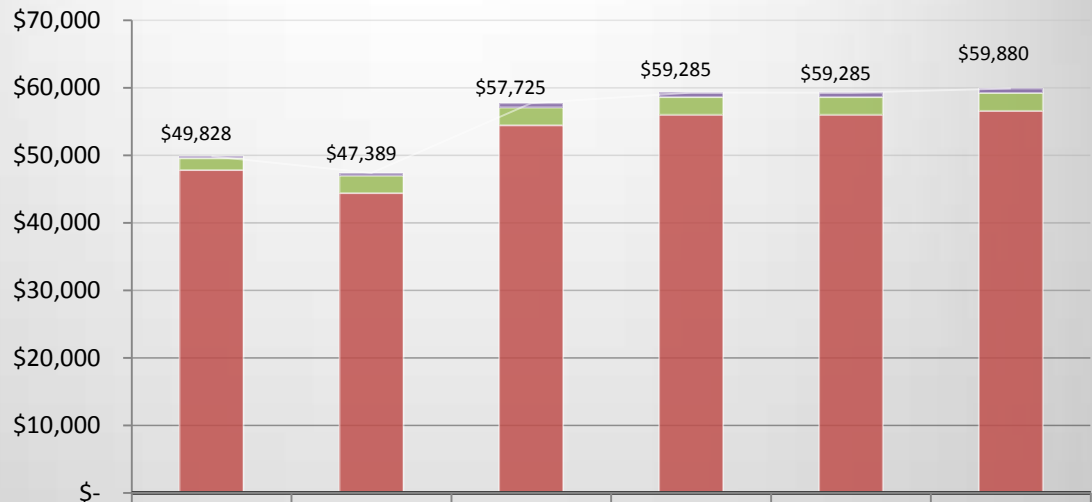
Budget Adjustments

There are no significant budget adjustments for this program.





Car Seat Safety Program Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$286	\$362	\$650	\$650	\$650	\$650
SUPPLIES & MATERIALS	\$1,730	\$2,610	\$2,650	\$2,650	\$2,650	\$2,650
PERSONNEL SERVICES	\$47,812	\$44,417	\$54,425	\$55,985	\$55,985	\$56,580
TOTAL PROGRAM COSTS	\$49,828	\$47,389	\$57,725	\$59,285	\$59,285	\$59,880

Car Seat Safety Program Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$6,651	\$6,755	\$7,350	\$7,350	\$7,350	\$7,350
INTERGOVERNMENTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$16,651	\$16,755	\$17,350	\$17,350	\$17,350	\$17,350

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of children served (at reduced risk of injury because riding in safe car seat).	466	454	403	400	400	400
Number of adults served (increased knowledge of car seat safety).	549	536	485	450	450	450
Number of children age 0-7 involved in crash in Jackson County.	102*	84*	189*	N/A	N/A	N/A
Number of children age 0-7 involved in crash in Jackson County that were restrained in a child safety seat.	68*	65*	138*	N/A	N/A	N/A

* Oct 1, 2011–June 30, 2012 * Oct 1, 2012–June 30, 2013 * Jan 1–Dec 31, 2014



Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Car Seats Provided	400	425	361	350	350	350
Education Sessions Provided	456	467	392	375	375	375
Car Seat Checks Provided	68	52	43	45	45	45
FTE's	.6	.7	.7	.7	.7	.7

Health Department



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Abstinence Program

Activities

The JCHD Abstinence Program will provide school based intervention and after school /summer interventions to 10-15 year old City of Jackson youth. These interventions will educate youth and parents about the health risks with early initiation of sexual activity, use of refusal and resistance skills, abstinence as a healthy choice, and increase parent/child communication about risky behaviors. The JCHD Abstinence Program will utilize the Jackson Teen Pregnancy Prevention Initiative (TPPI) as its Advisory Committee to focus on abstinence programming and related issues in our community. Lastly, the Program will provide resources and information on teen pregnancy, abstinence, STD's, and related topics to the community at large.

Strategic Plan Impact

✓ **Healthy Community**

The goal of the JCHD Abstinence 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 program opportunities.

Accomplishments

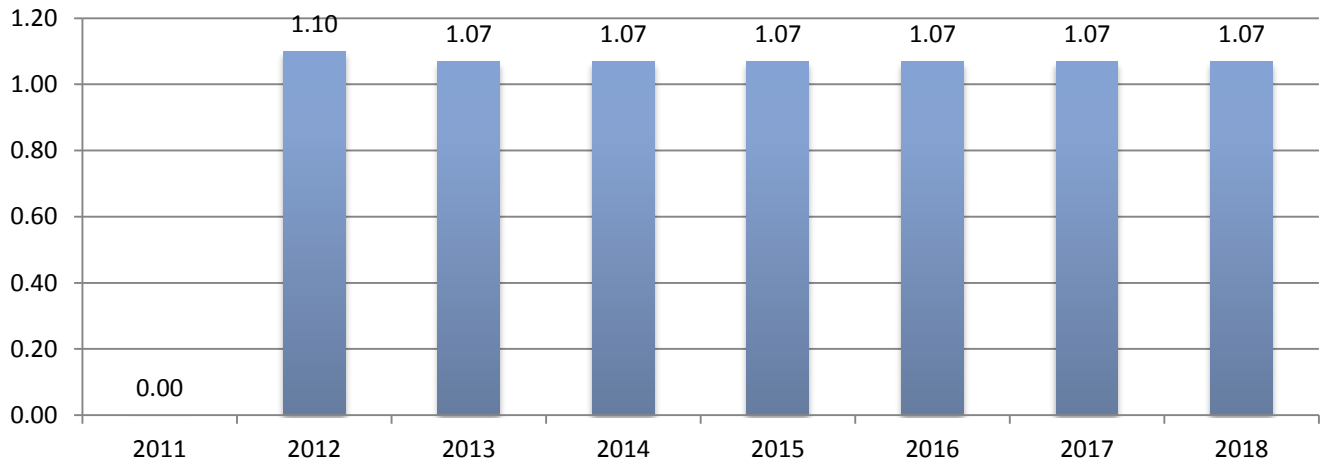
- ✓ Reached 234 sixth graders at Parkside Middle School with 14 hours of abstinence and puberty education
- ✓ Received additional funding from Michigan Abstinence Program to provide 10 hours of classroom intervention to 65 sixth graders at Northwest Middle School. With this funding, 4 hours of abstinence education was provided to all 7th graders at Northwest and to 24 middle school girls through the Power of Me After School Program
- ✓ 42 (10-15 year old) youth participated in the five week Get REAL Summer Program

Budget Adjustments

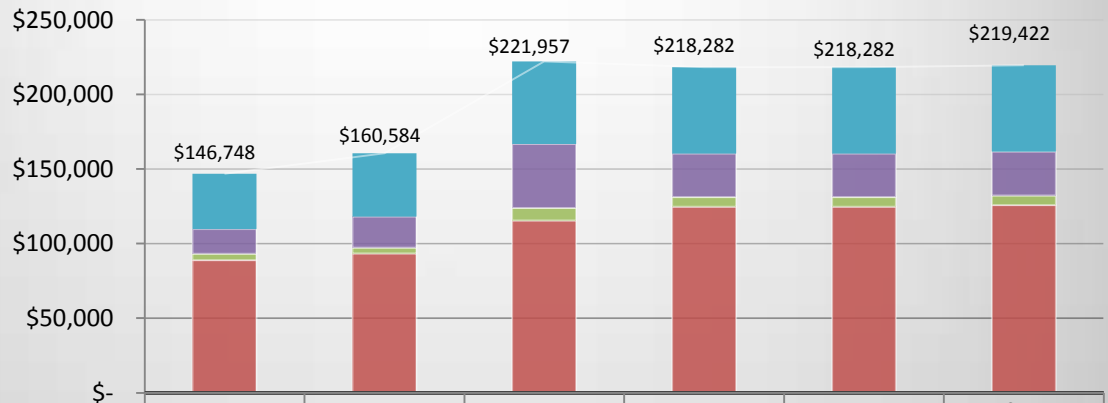
There are no significant adjustments to this program for 2016.

Health Department

Abstinence Program FTE History



Abstinence Program Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$37,114	\$42,459	\$55,200	\$57,900	\$57,900	\$57,900
CONTRACT SERVICES	\$16,516	\$20,855	\$43,000	\$29,350	\$29,350	\$29,350
SUPPLIES & MATERIALS	\$4,208	\$3,791	\$8,382	\$6,382	\$6,382	\$6,382
PERSONNEL SERVICES	\$88,910	\$93,479	\$115,375	\$124,650	\$124,650	\$125,790
TOTAL PROGRAM COSTS	\$146,748	\$160,584	\$221,957	\$218,282	\$218,282	\$219,422



Abstinence Program Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$110,000	\$110,000	\$160,000	\$150,000	\$150,000	\$150,000
TOTAL PROGRAM REVENUE	\$110,000	\$110,000	\$160,000	\$150,000	\$150,000	\$150,000

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Teenage pregnancy rate (per 1,000)	53.3	43.4	40.0	39.0	38.0	37.0

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of 10-15 year old youth reached	404	350	365	325	350	350
Number of parents reached	150	53	90	50	50	50



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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

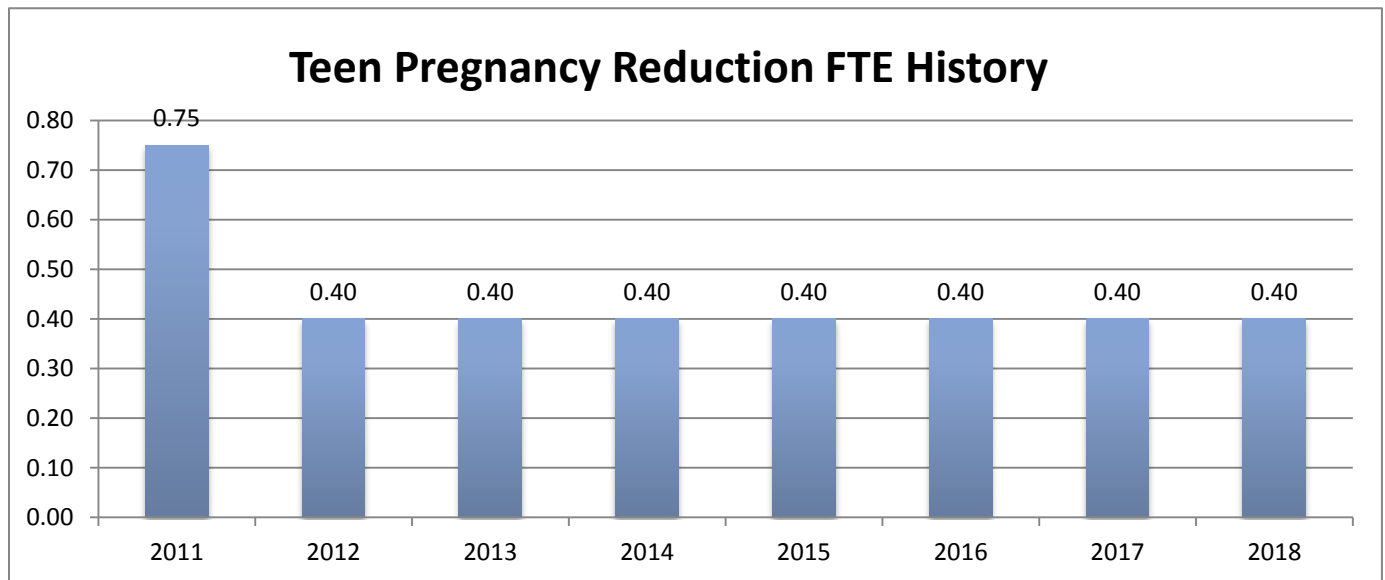
- ✓ From 2006 to 2013, the Jackson County teen pregnancy rate decreased by **45%**. **The TPPI began in 2006. Jackson County has consistently ranked in top 10 in the state for highest rate of teen pregnancy, but with 2013 rate, Jackson County now ranks 20th highest.**
- ✓ The Jackson County Health Department continues to coordinate the Teen Pregnancy Prevention Initiative funded by the United Way of Jackson County. The main goals of the TPPI are to maintain an active, sustainable collaborative initiative; improve adolescent sexual health; improve parent-child communication; and increase community awareness. Strategies include: conduct bi-monthly TPPI Advisory Committee meetings, maintain an active Teen Advisory Council with 20 trained peer educators, work with School Sex Ed. Advisory Committees to ensure evidence based curricula is in place, and implement community awareness events.

Health Department

- ✓ The TPPI continues to achieve goals set forth in the Strategic Action Plan for 2010-2015, which can be found at www.tppijackson.org.
- ✓ The third annual Power of Me afterschool program and Fashion Show took place in March 2014 at the King Center in Jackson with 28 middle school girls completing the program. A second site of the program was started at Northwest Middle School in April 2014 with 24 girls completing the program and attending a mother/daughter banquet at the conclusion of the program.
- ✓ An “I WISH” assembly took place at Northwest High School, reaching approximately 800 students.
- ✓ An active Teen Advisory Council was created in April of 2010, which includes 15 Jackson County high school students. The Teen Advisory Council provides feedback on TPPI programs and plans positive activities for teens to promote the message of the initiative. As a result the TPPI has a strong presence in many county districts.
- ✓ The TPPI Coordinator has established a relationship with many county school districts to provide resources and technical assistance to Sex Education Advisory Committees in the areas of evidence-based sex education strategies.

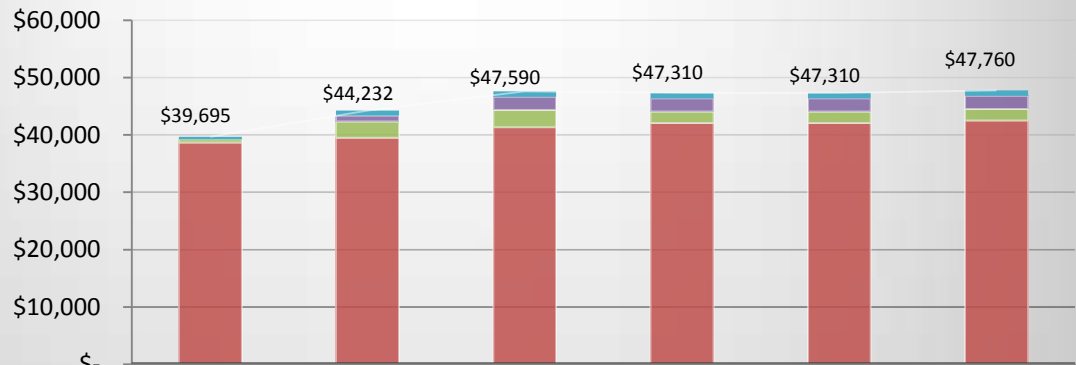
Budget Adjustments

There are no significant budget adjustments to this program.





Teen Pregnancy Reduction Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$446	\$891	\$950	\$950	\$950	\$950
CONTRACT SERVICES	\$-	\$987	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$579	\$2,856	\$3,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$38,670	\$39,498	\$41,340	\$42,060	\$42,060	\$42,510
TOTAL PROGRAM COSTS	\$39,695	\$44,232	\$47,590	\$47,310	\$47,310	\$47,760

Teen Pregnancy Reduction Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$585	\$273	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$29,377	\$33,771	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL PROGRAM REVENUE	\$29,962	\$34,044	\$35,000	\$35,000	\$35,000	\$35,000



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	53.3	43.4	40.0	39.0	38.0	37.0

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of school districts collaborating with TPPI on programming	8	8	10	10	12	12
Number of young people/parents reached through TPPI programming	3,000	3,000	3,000	3,000	3,000	3,000
Number of teens serving on the Teen Advisory Council	14	17	15	15	15	15
Number of participants served in the Power of Me program	0	28	50	50	50	50



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Childhood Lead Poison Prevention Program

(City Focused)

Activities

By educating rental property owners, creating and utilizing a dashboard on the community's status regarding code enforcement/lead inspections, promoting action by parents, and conducting other lead poisoning prevention activities for families and children the goal of the Childhood Lead Poisoning Prevention Program is to develop a strong support network of educational reinforcement to ultimately reduce the incidences of lead poisoning. Childhood Lead Poisoning Prevention Program is focused on the prevention of lead poisoning in children with lead levels ≥ 5 $\mu\text{g}/\text{dL}$.

Strategic Plan Impact

✓ **Healthy Community**

The goal of the program is to reduce the amount of lead poisoned children in Jackson County through service coordination for families in high risk communities and collaboration with rental property owners, health care providers, and city officials.

Accomplishments

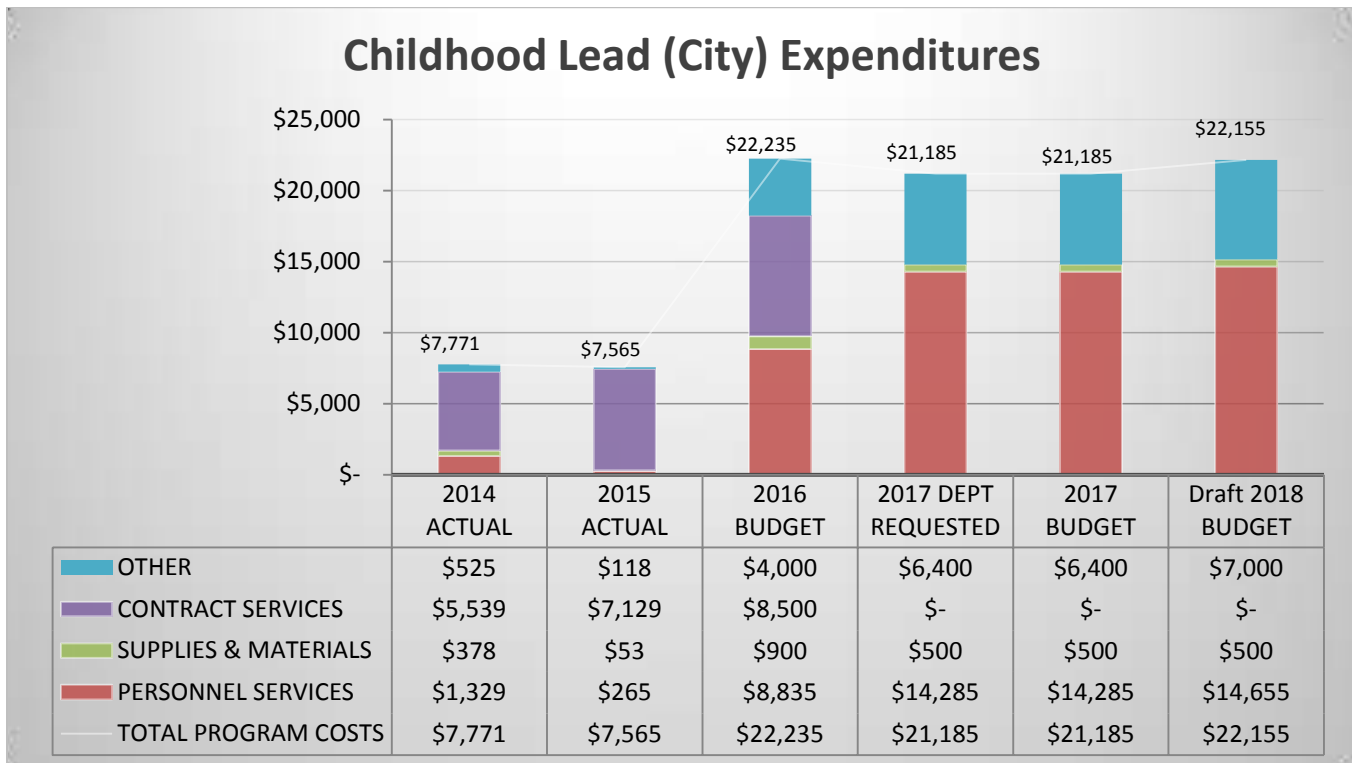
- ✓ A presentation was made to the Jackson Area Landlord Association (JALA) monthly meeting with 36 members present. The presentation included information on lead poisoning prevention, the dangers of lead poisoning, legal requirements, and methods for keeping properties safe. All members present received a copy of the lead poisoning prevention toolkit.
- ✓ Michigan Department of Health and Human Services (MDHHS) case enforcement assessment tool was completed to share lead safe practices and statistics regarding City of Jackson lead inspection activities.
- ✓ The code enforcement tool was publicly posted on the Jackson County Health Department's website in September 2014.
- ✓ A free Renovation, Repair, and Painting (RRP) certification class was hosted at the Jackson County Health Department. 13 individuals attended the class and received their RRP certification. These 13 individuals included local landlords and contractors.
- ✓ Received initial draft of Community Prescription from MDHHS, and began making contact with local health care providers, home care workers, and other partners to promote use of this tool by physicians and parents.

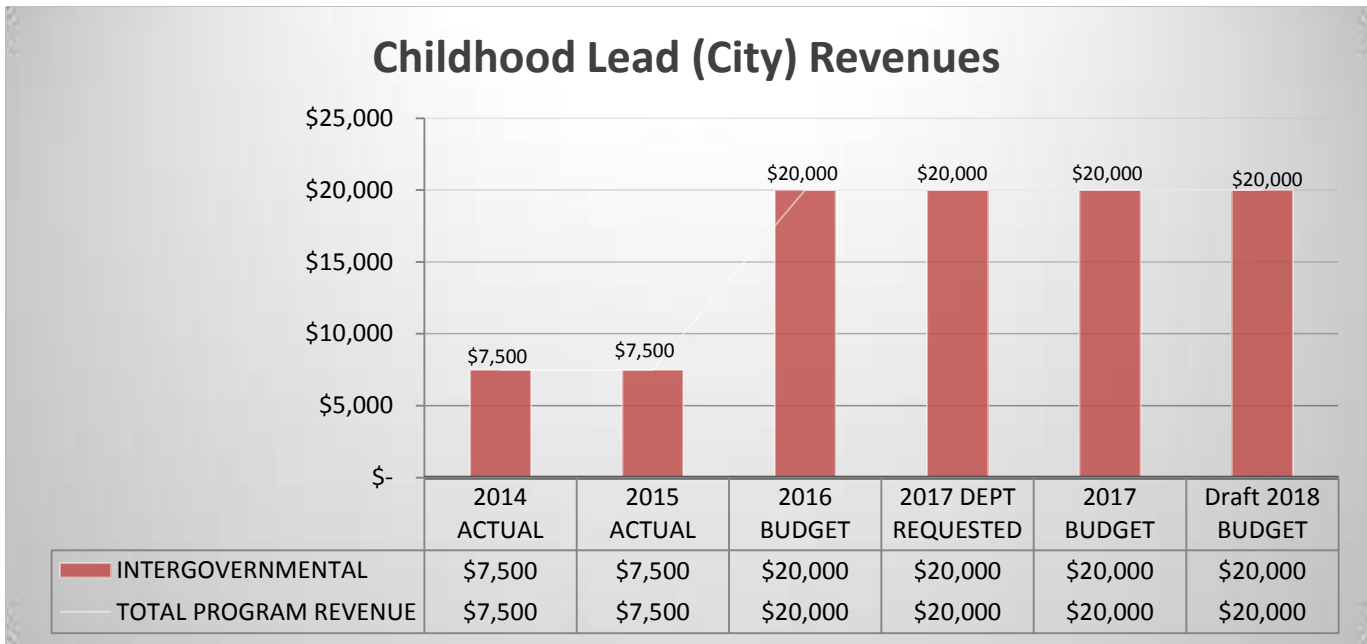


Budget adjustments

There are no significant adjustments to this program.

FTE History: This program began in 2014 with .02 FTE, no FTE allocated in 2015, and .02 FTE budgeted for 2016 and 2017.





Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Active	2015 Target	2016 Target	2017 Target
Number of Landlords Reached	N/A	N/A	38	50	50	50
Number of Toolkits Distributed	N/A	N/A	174	200	200	200



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Childhood Lead Poison Prevention Program

(Regional Education & Outreach)

Activities

The Childhood Lead Poisoning Prevention Program provides early intervention for childhood lead poisoning through education to parents and caregivers as well as to those professionals who provide services to families with young children who are at risk for lead poisoning in Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe, and Washtenaw Counties). 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.

Strategic Plan Impact

✓ **Healthy Community**

The goal of the program is to increase awareness of lead hazards and strategies to prevent lead poisoning among professionals that serve families with young children and families with young children, especially those in geographical areas with a higher risk of lead exposure in order to increase testing of children at risk for lead poisoning, and reduce the incidence of lead poisoning among children.

Accomplishments

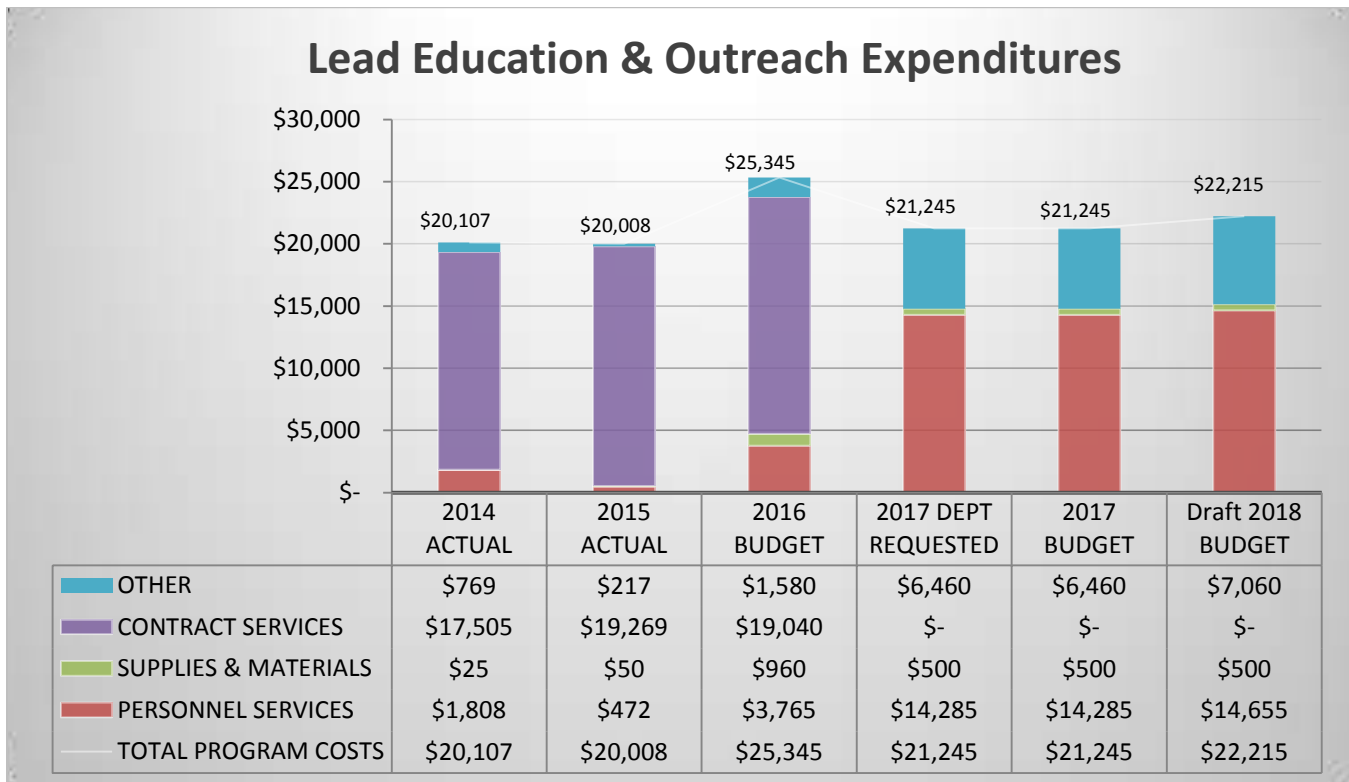
- ✓ Provided 15 Lead Poisoning Prevention presentations throughout Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe and Washtenaw Counties).
- ✓ Of the 15 presentations, three were provided in Hillsdale County, five in Jackson County, three in Lenawee County, one in Livingston County, two in Monroe County, and one in Washtenaw County.
- ✓ In total, 295 people received the presentation and participated in pre and post testing. Each of the 295 people who attended the Lead Poisoning Prevention presentation received a copy of a toolkit which included 10 different lead poisoning prevention documents
- ✓ An additional 162 copies of the toolkit were distributed to families or professionals in Prosperity Region 9.



Budget adjustments

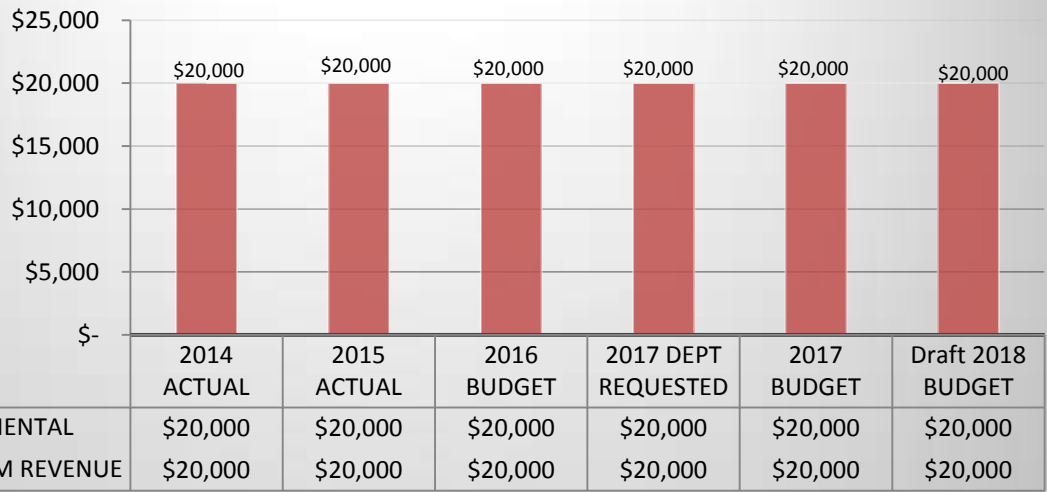
There are no significant adjustments to this program.

FTE History: This program began in 2014 with .02 FTE, no FTE allocated in 2015, and .03 FTE budgeted for 2016 and 2017.



Health Department

Lead Education & Outreach Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Individuals who attended Lead Poisoning Prevention presentation	N/A	N/A	295	350	350	350
Presentations Provided	N/A	N/A	15	18	18	18
Number of Pre/Post Tests completed by attendees	N/A	N/A	295	350	350	350
Average percentage knowledge increase on Pre/Post Tests	N/A	N/A	18.69%	20%	20%	20%
Number of toolkits distributed	N/A	N/A	457	600	600	600

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
People Served	N/A	N/A	311	400	400	400



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Teenage Distracted Driving Program

Activities

The Reducing Underage Distracted Driving (RUADD) Program provides a two day curriculum for high school students to learn the law and regulations associated with distracted driving such as texting, calling, drinking or using other substances as well as the physical, mental and emotional impact of an accident. Students participate in hands on activities, simulator devices and have the opportunity to interact with a crash victim. Pre and post tests are given to determine change in knowledge, attitudes, and behavior plans.

Strategic Plan Impact

✓ **Healthy Community**

The purpose and goal of RUADD is to provide education about, bring awareness to, and increase involvement in safer driving practices by young drivers and better passenger behavior by peers. This goal is achieved by providing activities such as presentations, classroom education, involvement from local law enforcement, simulator demonstrations, mock arrests, distribution of resources, and referrals to pertinent programs and services, signing of pledge cards etc.

Accomplishments

- ✓ The Jackson County Health Department was approached by the Jackson County Intermediate School District in the spring of 2014 and accepted administration of the RUADD program.
- ✓ The JCHD applied for and received funding from the Region II Planning Commission's Jackson Traffic Safety Program in the amount of \$10,000 for a FY2015 implementation.
- ✓ Coordinated with Michigan State Police, Allegiance Health Staff, and Jackson County Sheriff's Department to provide services in 8 schools in Jackson County during the 2015 Spring term.
- ✓ 2-Day Curriculum with pre and post-test was provided during the 2015 Spring semester only.

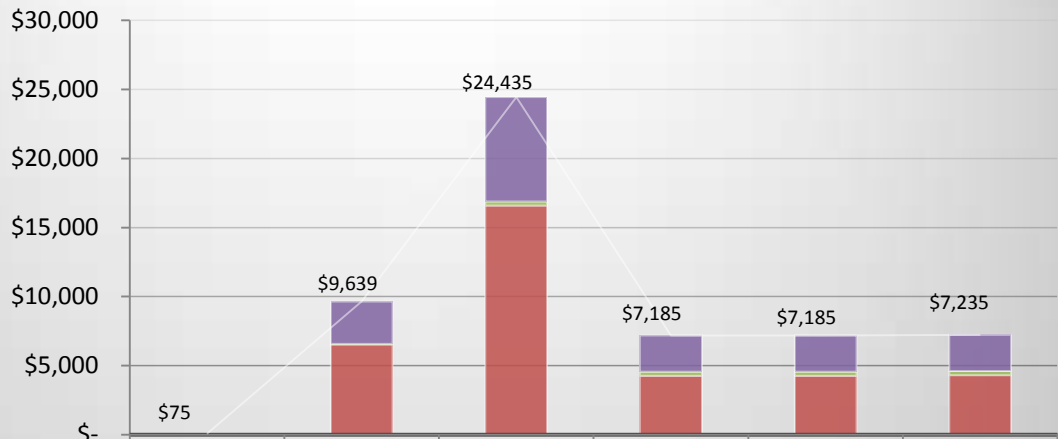
Budget Adjustments

Costs for this program are slightly increased due to allocation of indirect costs.

FTE History: This program began in 2015 with .18 FTE budgeted for 2015, 2016, and 2017.

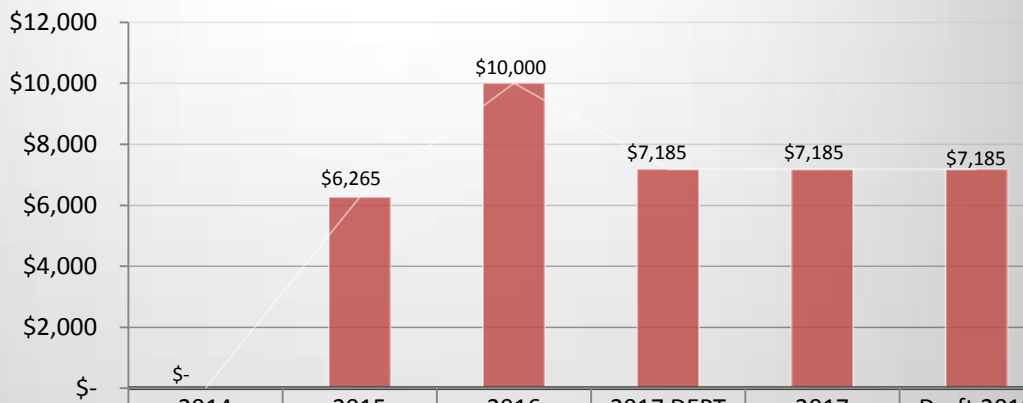


Teenage Distracted Driving Program Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$-	\$3,052	\$7,545	\$2,615	\$2,615	\$2,615
SUPPLIES & MATERIALS	\$-	\$45	\$300	\$300	\$300	\$300
PERSONNEL SERVICES	\$75	\$6,542	\$16,590	\$4,270	\$4,270	\$4,320
TOTAL PROGRAM COSTS	\$75	\$9,639	\$24,435	\$7,185	\$7,185	\$7,235

Teenage Distracted Driving Program Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$-	\$6,265	\$10,000	\$7,185	\$7,185	\$7,185
TOTAL PROGRAM REVENUE	\$-	\$6,265	\$10,000	\$7,185	\$7,185	\$7,185

Health Department

Strategic Outcomes						
Indicator	2012 Actual	2013* Actual	2014* Actual	2015 Target	2016 Target	2017 Target
*High school students who reported texting while driving a car or other vehicle in the past 30 days	NA	NA	49%	NA	47%	NA
*High school students who reported never or rarely wearing a seat belt when riding in a car driven by someone else	8%	NA	9%	NA	7%	NA
*High school students who reported riding in a car or other vehicle driven by someone who had been drinking alcohol one or more times during the past 30 days	19%	NA	12%	NA	10	NA
*High school students who reported driving a car or other vehicle when they had been drinking alcohol one or more times during the past 30 days.	5%	NA	4%	NA	3%	NA
* High school students who used marijuana during the past 30 days	19%	NA	18%	NA	17%	NA
Number of Schools reached with Reducing Underage Distracted Driving Program Services	NA	NA	6	8	8	TBD
Number of pre-tests	NA	NA	419	483	485	TBD
Number of post-tests	NA	NA	439	456	485	TBD

*Data obtained from Michigan Profile for Healthy Youth (MIPHY) Survey reports (2011/2012, 2013/2014 – MIPHY is conducted every two years in the 7th, 9th, and 11th grades)

** 2014 data was collected by the Jackson County Intermediate School District. Included here for number purposes due to the fact it was a newly revised curriculum in Spring 2014.

*Based on Reducing Underage Post Test Response given within a couple days of two day curriculum.

Responses

TBD based on receipt of grant funding.

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
*Percentage of students who “Agreed” or “Strongly Agreed” the program will have an impact on their behaviors such as: Avoid Drinking and Driving	NA	NA	89% 85% 86%	90% 86% 87%	90% 86% 87%	TBD



Avoid Texting and Driving						
Avoid Using Drugs and Driving						
*Percentage of students who “Agreed” or “Strongly Agreed” that all high school student should participate in the RUADD Program	NA	NA	89%	90%	90%	TBD
*Percentage of students who indicated they “Agree” or “Strongly Agree” they will avoid distracted driving behaviors such as:						
Drinking and Driving			95%	96%	96%	
Texting and Driving			97%	98%	98%	
Using Drugs and Driving	NA	NA	96%	97%	97%	TBD

*Based on Reducing Underage Post Test Response given within a couple days of two day curriculum. Responses TBD based on receipt of grant funding.

SCH Traffic Safety – Safetyville

Activities

The Safetyville Education Program is a hands on pedestrian based village designed to teach Kindergarten and 1st grade students the basics of street safety. Instruction is provided in understanding street signs, street lights, crossing safely, and road safety. Students rotate among three stations: Walkers, Tractors Riders and Emergency Room Visit where they learn about accident prevention tips and dog bite safety. Walkers receive instruction on the 911 Call system and riders/walkers experience railroads crossings and construction safety zones. They also receive information from local law enforcement officials on weapon safety and stranger danger.

Strategic Plan Impact

- ✓ **Healthy Community**
- ✓ Safetyville reinforces and enhances the revised Michigan Model for Health with its emphasis on pedestrian safety and public safety at the Kindergarten and 1st grade levels. The purpose and goal of Safetyville is to provide education about proper passenger safety through hands on demonstrations, small group discussions, interactive activities, presentations, distribution of educational packets, and question and answers sessions. Injury prevention is a stop on the hands on tour around the village.

Accomplishments

- ✓ The Jackson County Health Department was approached by the Jackson County Intermediate School District in the spring of 2014 and accepted administration of the Safetyville program.
- ✓ The JCHD applied for and received funding from the Region II Planning Commission's Jackson Traffic Safety Program in the amount of \$10,000 for a FY2015 implementation.
- ✓ Jackson Community College agreed to host the Safetyville program again and serving as the site for the FY 2015, providing the space at no cost to the program.
- ✓ Safetyville is a Pedestrian Safety Program designed for Kindergarten and 1st grade students.
- ✓ A doodle survey was created and disseminated to schools, increasing the efficiency for scheduling class participation in November and December 2014.

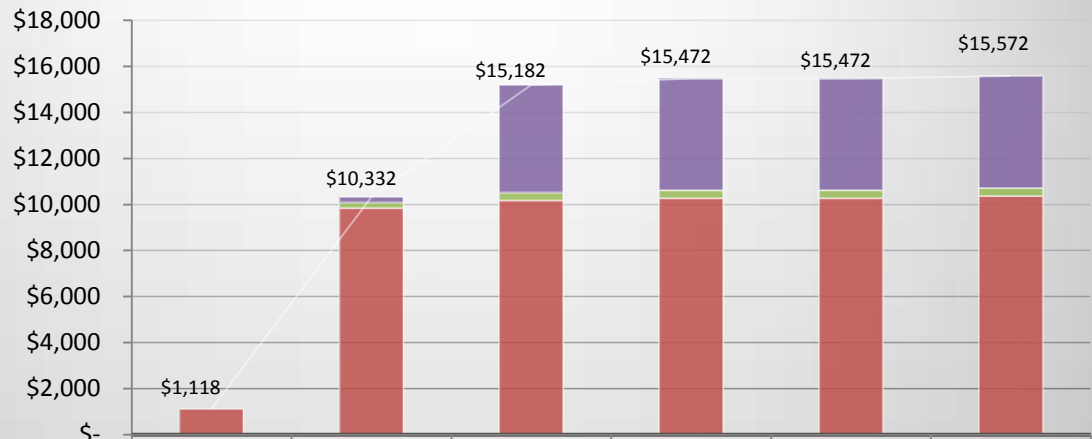
Budget Adjustments

Costs for this program are slightly increased due to allocation of indirect costs.

FTE History: This program began in 2015 with .11 FTE budgeted for 2015, 2016, and 2017.

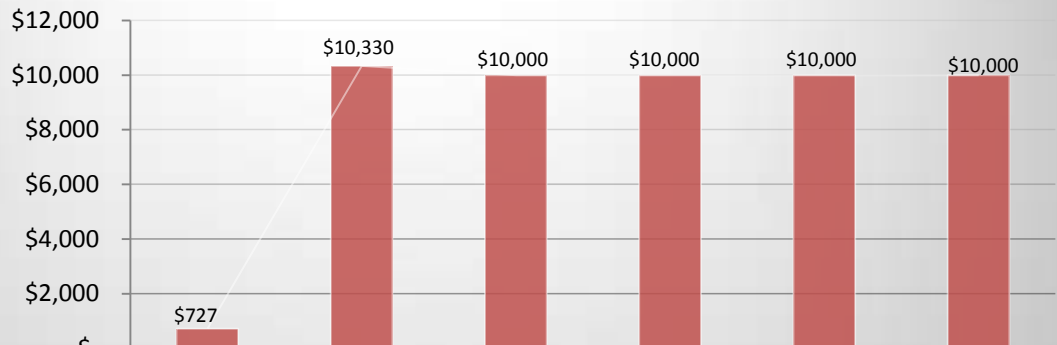


Safetyville Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$-	\$248	\$4,662	\$4,852	\$4,852	\$4,852
SUPPLIES & MATERIALS	\$-	\$243	\$350	\$350	\$350	\$350
PERSONNEL SERVICES	\$1,118	\$9,841	\$10,170	\$10,270	\$10,270	\$10,370
TOTAL PROGRAM COSTS	\$1,118	\$10,332	\$15,182	\$15,472	\$15,472	\$15,572

Safetyville Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$727	\$10,330	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$727	\$10,330	\$10,000	\$10,000	\$10,000	\$10,000

Health Department

Strategic Outcomes						
Indicator	2012 Actual	2013** Actual	2014 Actual	2015 Target	2016 Target	2017 Target
*Number of students participating in Safetyville	NA	1540	860	950	950	TBD
*Number of schools participating in Safetyville	NA	16	14	18	19	TBD
* Number of classrooms participating in Safetyville	NA	NA	37	40	42	TBD

*These numbers represent the evaluation summary for teacher responses indicated as either “Strongly Agree” or “Agree” based on post surveys for Safetyville.

**These numbers were reported to the Health Department by the Jackson County Intermediate School District when the JCHD took over the coordination of services in 2014.

Other Key Indicators						
Indicator	2012 Actual	2013** Actual	2014 Actual	2015 Target	2016 Target	2017 Target
*Met Expectations and Valuable School time for children	NA		94%	96%	96%	TBD
*Learning Environment was suitable for children	NA		96%	98%	98%	TBD
*Topics were covered in a way for students to put into practice	NA		85%	90%	90%	TBD

*These numbers represent the evaluation summary for teacher responses indicated as either “Strongly Agree” or “Agree” based on post surveys for Safetyville.

**These numbers were reported to the Health Department by the Jackson County Intermediate School District when the JCHD took over the coordination of services in 2014.

TBD based on continued funding for program.



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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 and Western Options, reaching over 150 at-risk teens. The program consists of supervised community service, classroom based discussion, and activities related to key social developmental tasks of adolescence.

Strategic Plan Impact

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

Accomplishments

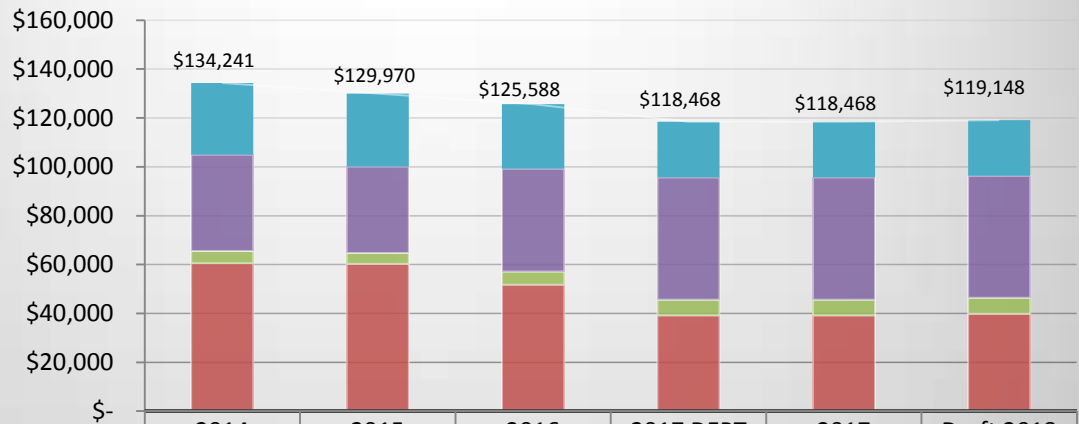
- ✓ The Teen Outreach Program (TOP) is funded through the Taking Pride in Prevention Program with the Michigan Department of Community Health and completed its third year of implementation. The program took place from September 2013 through May 2014. The TOP program implemented 8 TOP Clubs at Western Options High School and da Vinci Institute High School. Weekly lessons were taught at each site which includes a minimum of 29 lessons and 20 hours of community service learning. 146 students were in the TOP program this school year with 69 students reaching the 75% attendance requirement.
- ✓ A Talk Early Talk Often workshop was held on February 20, 2014 at the Middle School at Parkside. Eighteen parents were in attendance. The workshop assists parents with feeling more comfortable communicating with their child about sex.

Budget Adjustments

There are no significant adjustments to this program.

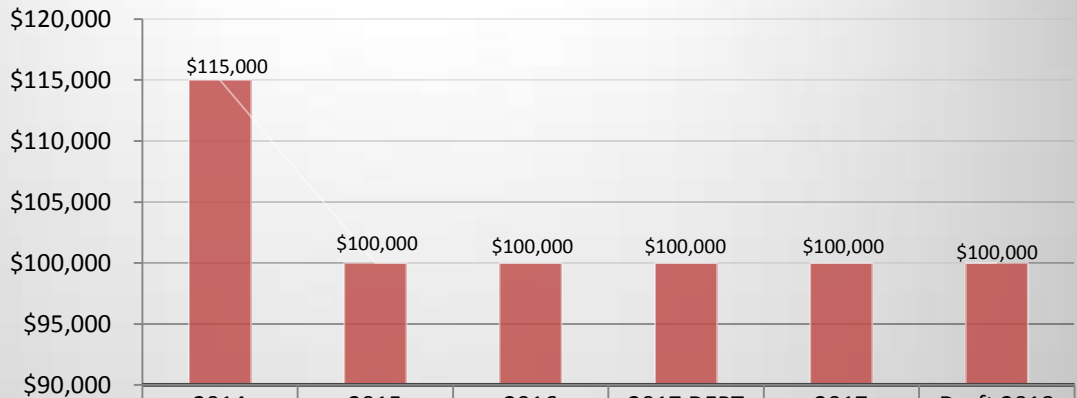


Teen Outreach Program Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$29,241	\$29,889	\$26,350	\$22,800	\$22,800	\$22,800
CONTRACT SERVICES	\$39,516	\$35,297	\$42,150	\$50,000	\$50,000	\$50,000
SUPPLIES & MATERIALS	\$4,889	\$4,487	\$5,368	\$6,428	\$6,428	\$6,428
PERSONNEL SERVICES	\$60,595	\$60,297	\$51,720	\$39,240	\$39,240	\$39,920
TOTAL PROGRAM COSTS	\$134,241	\$129,970	\$125,588	\$118,468	\$118,468	\$119,148

Teen Outreach Program Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUE	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Health Department

Strategic Outcomes

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	53.3	43.4	40.0	39.0	38.0	37.0

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Number of TOP Clubs implemented	10	8	9	9	9	9
Number of youth who successfully completed the Teen Outreach Program	111	69	75	75	75	75
Number of parents who attended the Talk Early Talk Often workshop	30	18	20	20	20	20



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