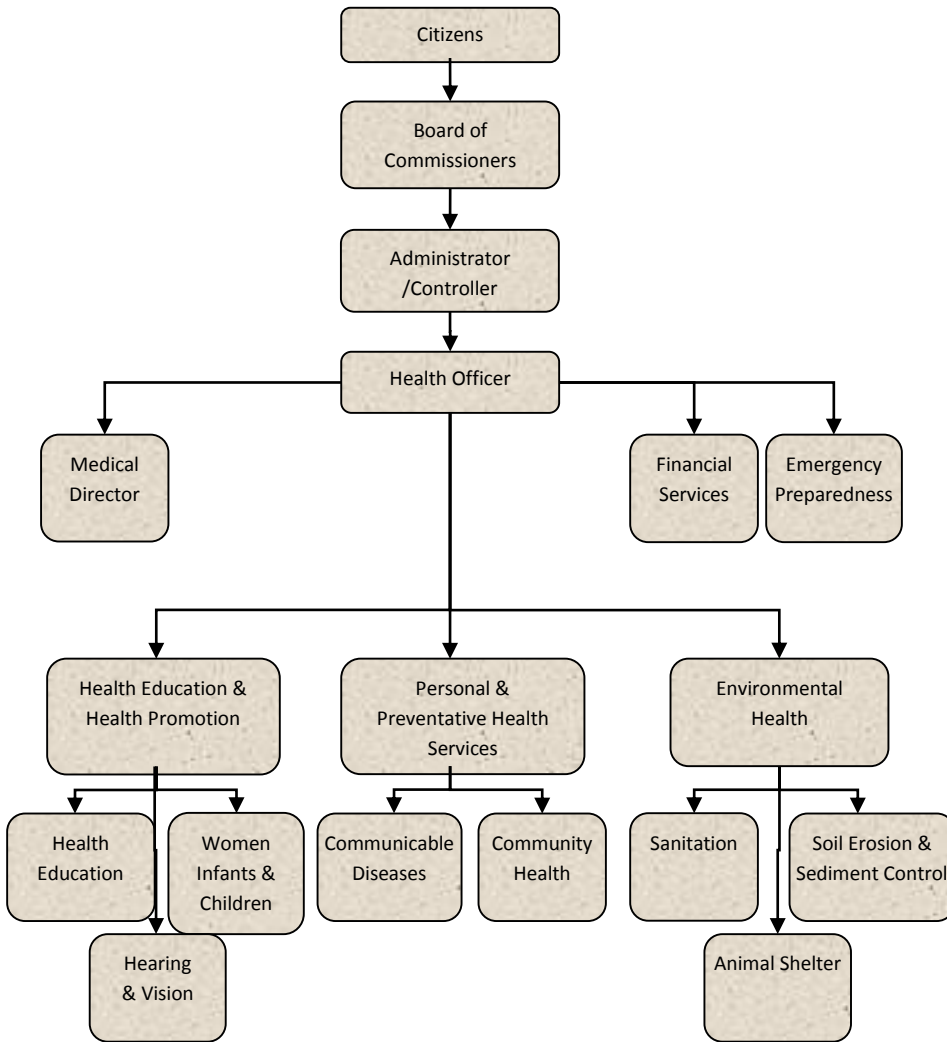




Health Department



Mission Statement



Health Department

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

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

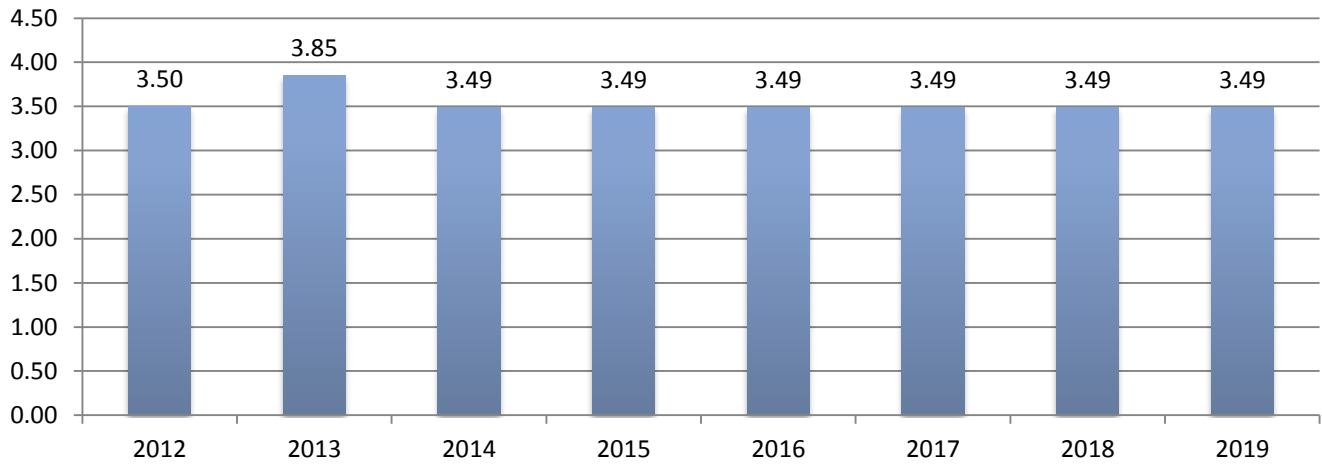
- ✓ Even though there is increased demand for a majority of our programs, we continue to operate within budget and within our FTE allowance.
- ✓ Continue working closely with the Health Improvement Organization to implement the Community Action Plan.
- ✓ Continued participation in the 2014 community 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

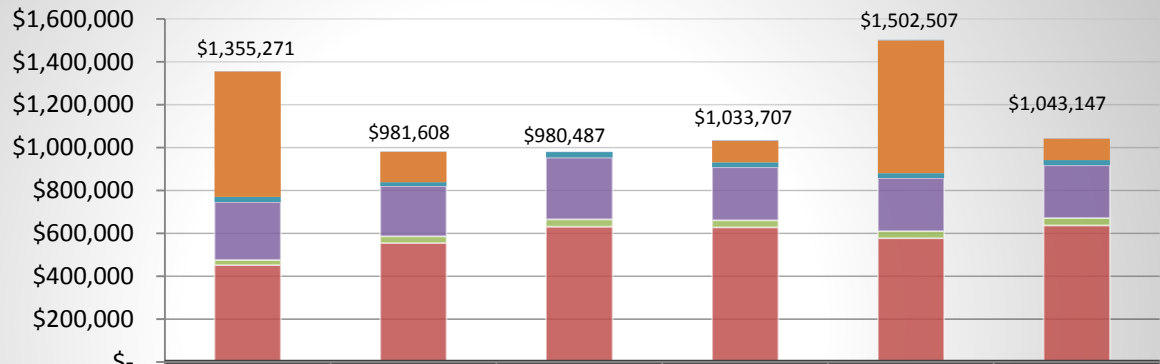
Health reserve fund was used to cover indirect costs beginning in 2012. A long-standing agreement to share health officers with Livingston County ended in 2013. An innovative arrangement with Allegiance Health to share the county's health officer began in 2013 and continues to work well and saves the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

Health Department

Health Administration FTE History



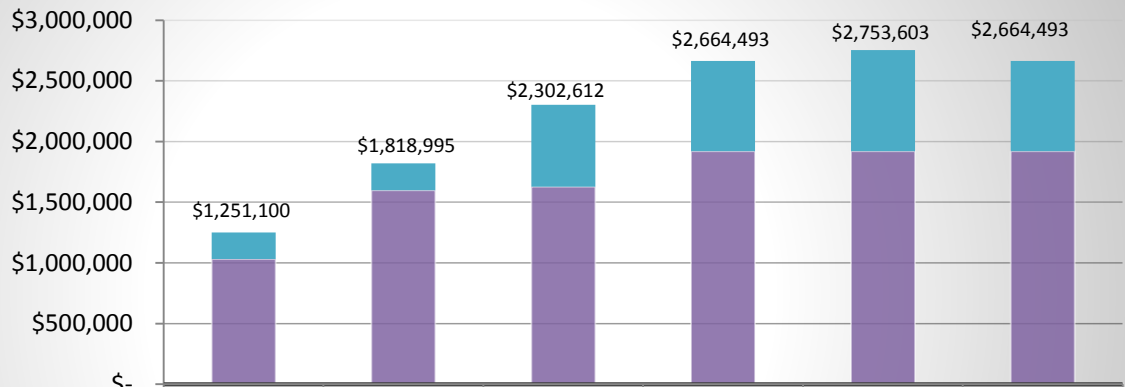
Health Administration Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
CAPITAL OUTLAY	\$648	\$1,552	\$2,000	\$2,000	\$2,000	\$2,000
TRANSFERS OUT	\$584,322	\$141,456	\$-	\$100,000	\$619,520	\$100,000
OTHER EXPENSES	\$23,990	\$18,127	\$24,800	\$23,400	\$23,400	\$23,400
CONTRACT SERVICES	\$271,104	\$234,493	\$287,700	\$247,200	\$247,200	\$247,200
SUPPLIES & MATERIALS	\$23,182	\$30,498	\$35,387	\$33,887	\$33,887	\$33,887
PERSONNEL SERVICES	\$452,025	\$555,482	\$630,600	\$627,220	\$576,500	\$636,660
TOTAL PROGRAM COSTS	\$1,355,271	\$981,608	\$980,487	\$1,033,707	\$1,502,507	\$1,043,147



Health Administration Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
TRANSFERS IN	\$219,701	\$219,701	\$675,579	\$743,130	\$832,240	\$743,130
OTHER	\$1,028,603	\$1,599,274	\$1,626,993	\$1,921,323	\$1,921,323	\$1,921,323
CHARGES/FEES	\$2,776	\$-	\$-	\$-	\$-	\$-
LICENSES & PERMITS	\$20	\$20	\$40	\$40	\$40	\$40
TOTAL PROGRAM REVENUES	\$1,251,100	\$1,818,995	\$2,302,612	\$2,664,493	\$2,753,603	\$2,664,493

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 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	5.8	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, licensed child cares, 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.

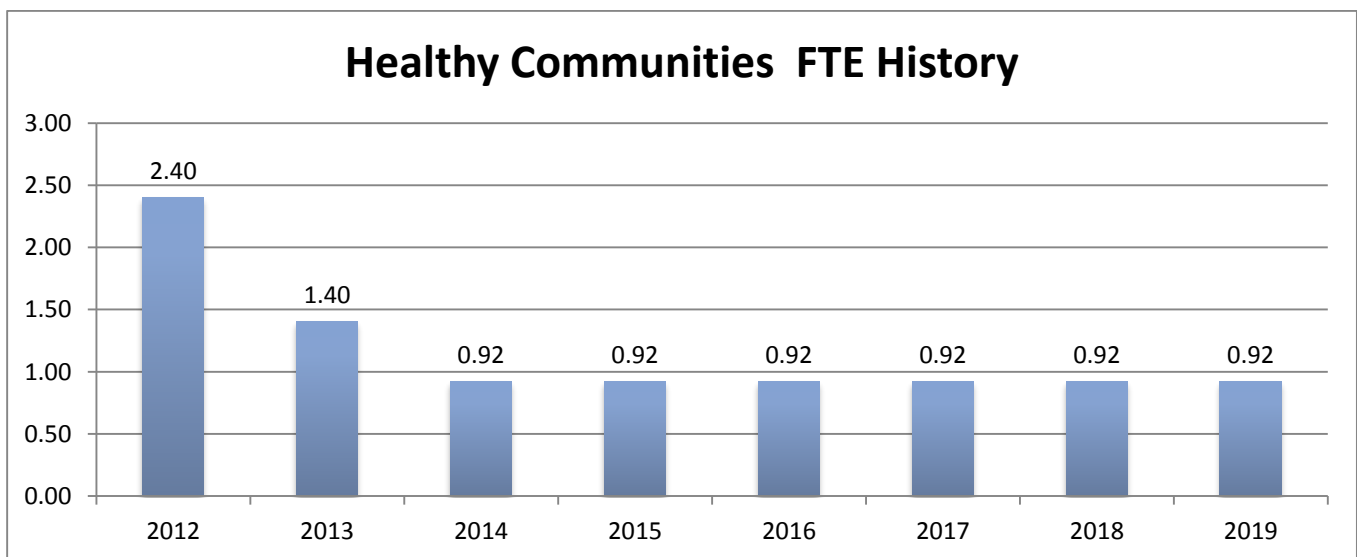
Accomplishments

- ✓ The County Wellness Team provided employees with 22 different behavior change/assessment opportunities in 2016; had over 1,600 participants.
- ✓ 207 employees participated in Henry Ford Allegiance Health's *Health Risk Appraisal (HRA)*: where 157 have 0-2 risks; 43 have 3-4 risks; 7 have 5+ risks (Compared to 2015's 214 completed HRAs: where 158 had 0-2 risks; 39 had 3-4 risks; 17 had 5+ risks). Demonstrates improvement!
- ✓ Established the *Parks & Public Health Initiative*, a collaboration of the Health Dept., County Parks and the YMCA to provide various exercise classes throughout the warmer months, at the base of The Cascades. Approximately 90 citizens total participated in the once monthly Zumba classes and roughly 90 citizens total engaged in the weekly Urban Boot Camp classes.
- ✓ Established a *Healthy Choices Pledge* to encourage organizations to pledge to provide at least 25% healthy food and beverage options where people gather. To date: Jackson County Health Dept., Jackson County Parks Dept., MSU Extension have adopted the pledge.
- ✓ Helped establish and facilitate a summertime Friends of Loomis Park Walking Club three nights/week. Approximately 110 citizens walked throughout the summer.

Health Department

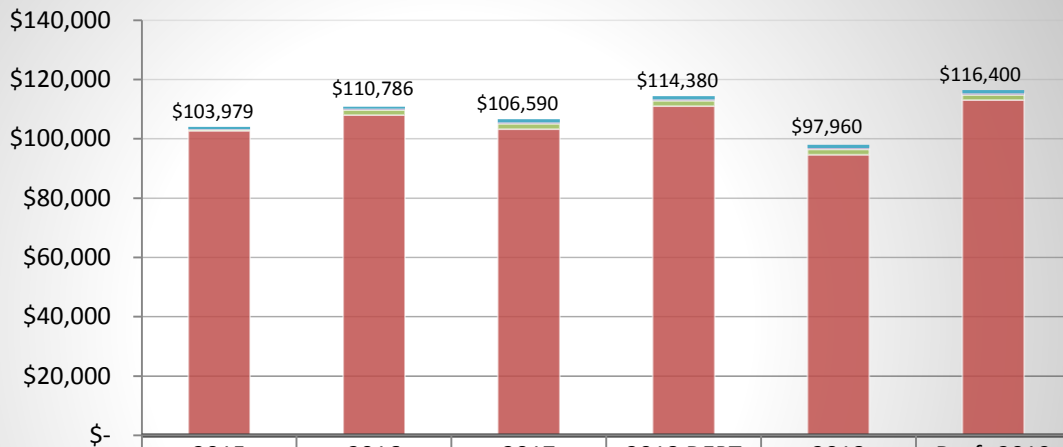
- ✓ Coordinator provided internship opportunities to 3 interns: two from Michigan State University; one from University of Northern Colorado.
- ✓ Coordinator wrote for and received a Community Impact Grant for \$7,500 from the Jackson Community Foundation, on behalf of the Friends of Loomis Park, to go toward playground replacement.
- ✓ Coordinator wrote for and received an MDHHS Nutrition & Physical Activity Self-Assessment of Child Care grant for \$5,000 to serve as a Technical Consultant to such facilities as they create policies, practices & procedures to reduce childhood obesity.
- ✓ Active member of the County Wellness Team
- ✓ Active member of the Physical Activity-Health Action Team
- ✓ Team Lead/Active member of the Nutrition-Health Action Team
- ✓ Active member of the Leadership Infrastructure for Tomorrow team
- ✓ Active member of the Health Department’s HPO Advisory Team
- ✓ Active Member of the Health Improvement Organization (HIO) Coordinating Council
- ✓ Executive Committee member of the Walkable Communities Coalition
- ✓ Served on the ad-hoc committee for creation of the 2017 Community Assessment
- ✓ Coordination of JCHD Marketing Team and implementation of the annual Marketing Plan
- ✓ Develop JCHD Annual Report
- ✓ JCHD Website and Facebook coordination

Budget Adjustments





Healthy Communities Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$652	\$609	\$1,030	\$1,030	\$1,030	\$1,030
CONTRACT SERVICES	\$317	\$468	\$500	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$266	\$1,647	\$1,800	\$1,800	\$1,800	\$1,800
PERSONNEL SERVICES	\$102,744	\$108,062	\$103,260	\$111,050	\$94,630	\$113,070
TOTAL PROGRAM COSTS	\$103,979	\$110,786	\$106,590	\$114,380	\$97,960	\$116,400

Healthy Communities Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$500	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$500	\$-	\$-	\$-	\$-	\$-

Health Department

<u>Indicator</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Target</u>	<u>2018 Target</u>
% of adults rating the access/opportunities of the availability of affordable, quality health care as good or excellent ¹	49%	49%	50%	50%	55%	55%
% of adults rating the access/opportunities for the availability of affordable, quality food as good or excellent ¹	51%	51%	52%	52%	57%	57%
% of adults rating the access/opportunities of the availability of preventive health services as good or excellent ¹	52%	52%	51%	51%	56%	56%
% of adults rating the access/opportunities of the availability of paths and walking trails as good or excellent ¹	57%	57%	58%	58%	63%	63%
% of adults rating the ease of bicycle travel as good or excellent ¹	40%	40%	41%	41%	45%	45%
% of adults rating the ease of walking as good or excellent ¹	53%	53%	50%	50%	55%	55%
% of adults rating community recreation opportunities ¹	48%	48%	46%	46%	51%	51%
% of adults who are overweight or obese ²	66%	70%	70%	70%	63%	63%
% of adults who understand the guidelines for recommended physical activity ²	12%	10%	10%	10%	15%	15%
% of adults who understand the guidelines for recommended nutrition ²	12%	10%	10%	10%	15%	15%
% of adults meeting guidelines for physical activity for strengthening and aerobics ²	NA	27.5%	27.5%	27.5%	30.2%	30.2%
% of adults meeting guidelines for fruits & vegetables ²	30.5%	10%	10%	10%	15%	15%
% of 7 th grade students with BMI > 85% ³	30.2%	30.2%	32.5%	32.5%	29.2%	29.2%
% of 9 th grade students with BMI>85% ³	31.9%	31.9%	33.7%	33.7%	30.3%	30.3%
% of 11 th grade students with BMI>85% ³	29.2%	29.2%	32.6%	32.6%	29.3%	29.3%
% of 7 th grade students who ate > 5 servings/day of Fruits & Vegetables during past 7 days ³	30.1%	30.1%	27.7%	27.7%	30.4%	30.4%
% of 9 th grade students who ate > 5 servings/day of Fruits & Vegetables during past 7 days ³	25.2% 25.2%	25.2% 25.2%	24.5% 24.5%	24.6% 24.6%	26.0% 26.0%	26.0% 26.0%



% of 11 th grade students who ate > 5 servings/day of Fruits & Vegetables during past 7 days ³	20.1%	20.1%	18.5%	18.5%	20.3%	20.3%
% of 7 th grade students who play on any sports team ³	63.9%	63.9%	65.2%	65.2%	71.7%	71.7%
% of 9 th grade students who play on any sports team	62.4%	62.4%	63.4%	63.4%	69.7%	69.7%
% of 11 th grade students who play on any sports team ³	57.1%	57.1%	57.3%	57.3%	63.0%	63.0%
% of 7 th grade students physically active for a total of > 60 minutes/day on > 5 days in past 7 days ³	54.2%	54.2%	60.5%	60.5%	66.7%	66.7%
% of 9 th grade students physically active for a total of > 60 minutes/day on > 5 days in past 7 days ³	58.8%	58.8%	59.9%	59.9%	65.8%	65.8%
% of 11 th grade students physically active for a total of > 60 minutes/day on > 5 days in past 7 days ³	44.8%	44.8%	46.3%	46.3%	50.9%	50.9%
% of 7 th grade students sedentary >3 hrs./school day (combined TV/video games/computer) ³	69.0%	69.0%	54.9%	54.9%	49.4%	49.4%
% of 9 th grade students sedentary >3 hrs./school day (combined TV/video games/computer) ³	65.0%	65.0%	61.2%	61.2%	55.1%	55.1%
% of 11 th grade students sedentary >3 hrs./school day (combined TV/video games/computer) ³	57.5%	57.5%	51.5%	51.5%	46.3%	46.3%
% of adults sedentary >3 hrs./day (combined TV/video games/computer) ²	NA	62.0%	62.0%	62.0%	68.2%	68.2%

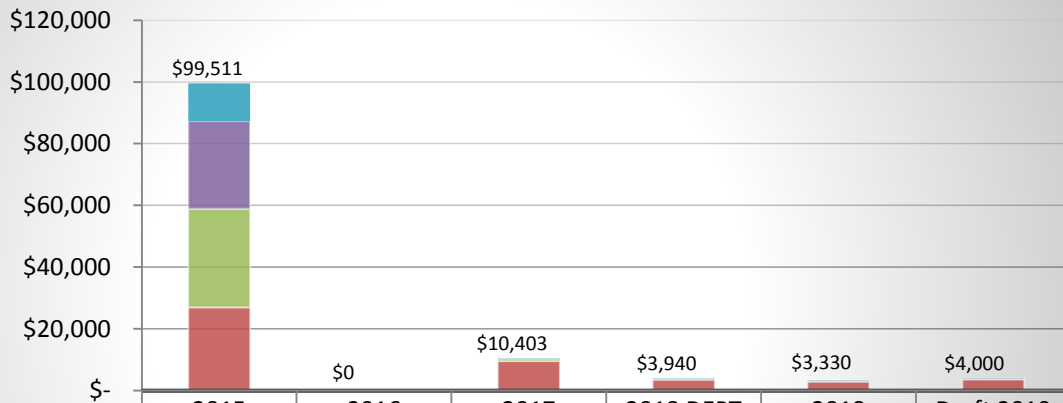
1. National Citizen Survey
2. HIO Community Health Assessment
3. MiPHY

Budget Adjustments

This program was not renewed fiscal year 2017.

Health Department

Building Healthy Comm (BHC) Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$12,252	\$-	\$100	\$100	\$100	\$100
CONTRACT SERVICES	\$28,395	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$31,861	\$-	\$700	\$300	\$300	\$300
PERSONNEL SERVICES	\$27,003	\$-	\$9,603	\$3,540	\$2,930	\$3,600
TOTAL PROGRAM COSTS	\$99,511	\$0	\$10,403	\$3,940	\$3,330	\$4,000

Building Healthy Comm (BHC) Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$100,000	\$-	\$7,500	\$2,500	\$2,500	\$2,500
TOTAL PROGRAM REVENUE	\$100,000	\$-	\$7,500	\$2,500	\$2,500	\$2,500



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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.

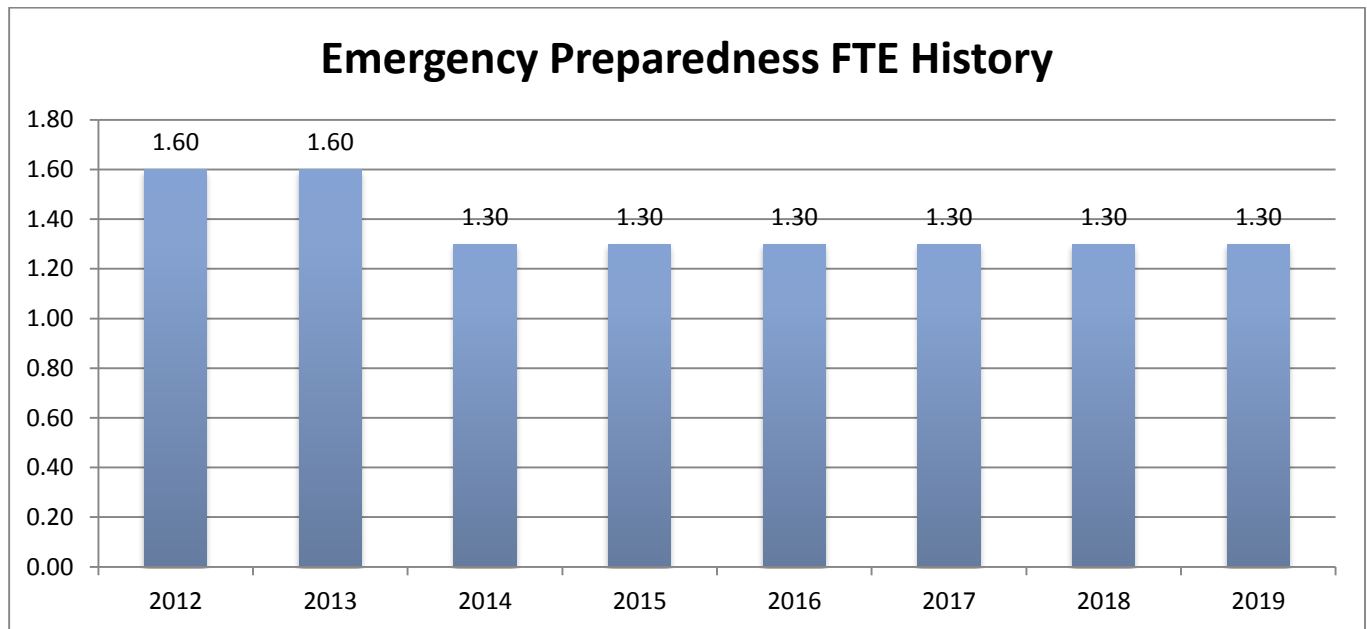
Accomplishments

- ✓ Continued 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)
- ✓ Conducted a full scale point of dispensing exercise where staff practiced the steps for registering, screening, and dispensing of medication
- ✓ Increased number of facilities enrolled as a closed point of dispensing
- ✓ Completion of new assessment tool for Strategic National Stockpile (SNS) Plan
- ✓ Participated in a multi-jurisdictional mass fatality exercise
- ✓ Training completed to meet National Incident Management System (NIMS) standards
- ✓ New Emergency Preparedness Coordinator completed various courses in strategic national stockpile planning, mass prophylaxis, and foodborne disease outbreak investigation



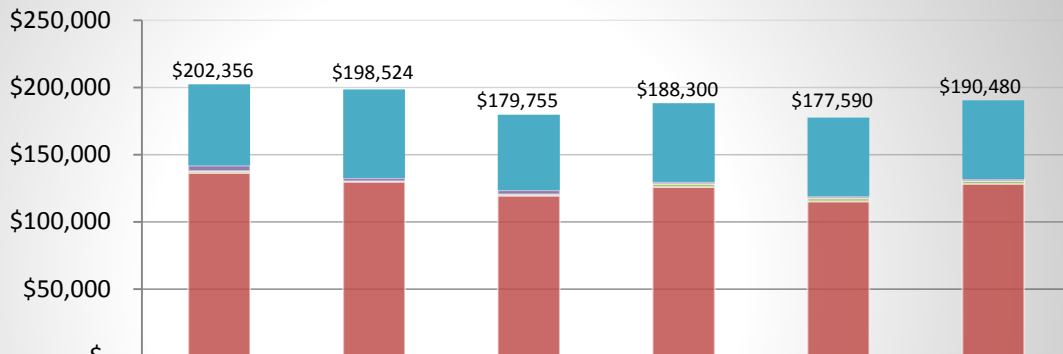
Budget Adjustments

No additional funds are expected for Ebola preparedness expenditures this budget period but chart remains for historical information.



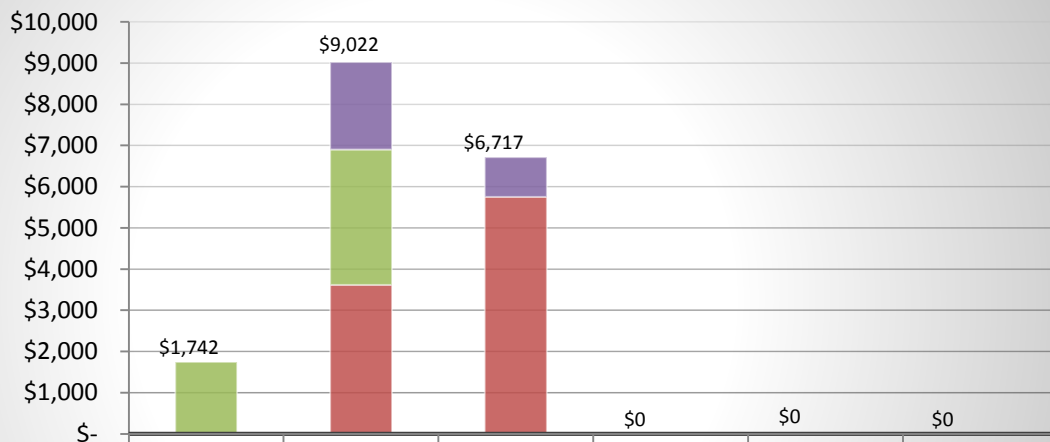
Health Department

Emergency Preparedness Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$60,564	\$66,036	\$56,195	\$58,580	\$58,580	\$58,580
CONTRACT SERVICES	\$3,999	\$2,391	\$3,050	\$1,575	\$1,575	\$1,575
SUPPLIES & MATERIALS	\$1,456	\$188	\$1,050	\$2,175	\$2,175	\$2,175
PERSONNEL SERVICES	\$136,337	\$129,909	\$119,460	\$125,970	\$115,260	\$128,150
TOTAL PROGRAM COSTS	\$202,356	\$198,524	\$179,755	\$188,300	\$177,590	\$190,480

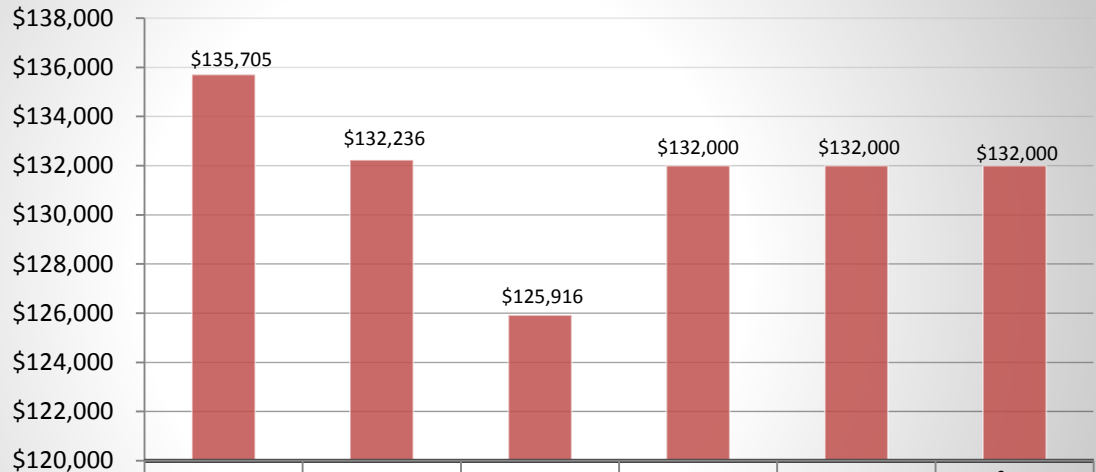
Ebola Virus Disease Phase II Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
CONTRACT SERVICES	\$-	\$2,116	\$967	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$1,742	\$3,287	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$-	\$3,619	\$5,750	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$1,742	\$9,022	\$6,717	\$0	\$0	\$0

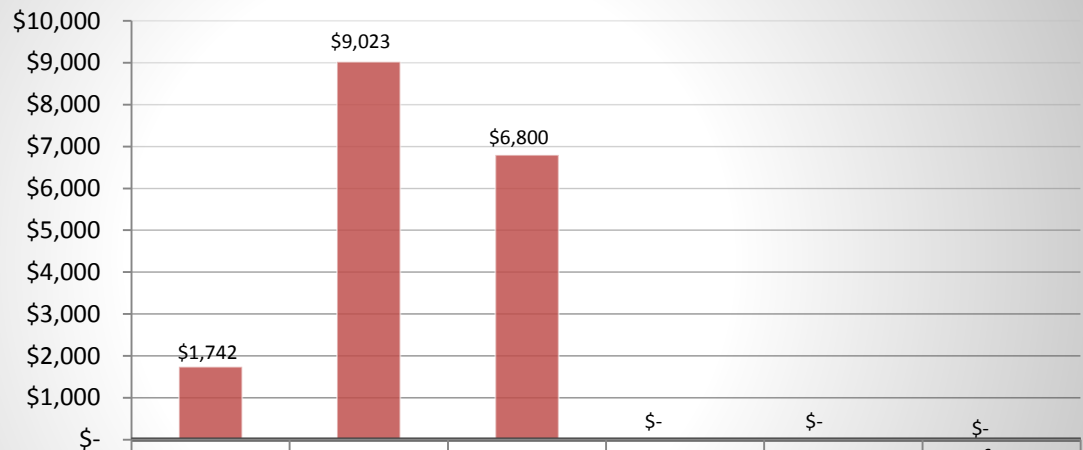


Emergency Preparedness Revenues



■ INTERGOVERNMENTAL	\$135,705	\$132,236	\$125,916	\$132,000	\$132,000	\$132,000
TOTAL PROGRAM REVENUE	\$135,705	\$132,236	\$125,916	\$132,000	\$132,000	\$132,000

Ebola Virus Disease Phase II Revenues



■ INTERGOVERNMENTAL	\$1,742	\$9,023	\$6,800	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$1,742	\$9,023	\$6,800	\$-	\$-	\$-

Health Department

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 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%	99%	100%	100%	100%	100%
e. Mass Vaccination Plan	100%	100%	100%	100%	100%	100%
f. Special Population/Long Term Care Plan	N/A	N/A	N/A	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	100%	100%	100%

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Emergency Preparedness has produced the following outputs since March 2006:						
a. Major state compliant plans	5	6	5	6	6	6
b. Table Top Exercises	4	3	4	4	3	3
c. Exercises	4	3	8	8	7	7



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Environmental Health

Activities

License processing and inspection of restaurants, public swimming pools and campgrounds. Issue onsite wastewater disposal and private water supply permits with subsequent inspections. Monitor water quality near sites of known contamination. Monitor non-community water supplies, issue violation notices when necessary, provide consultation. Inspect Childrens Camps, day care and adult foster care homes. Respond to nuisance complaints. Surveillance for mosquitoes capable of transmitting Zika Virus will be conducted in 2017. Act as a resource to the community on environmental public health matters.

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

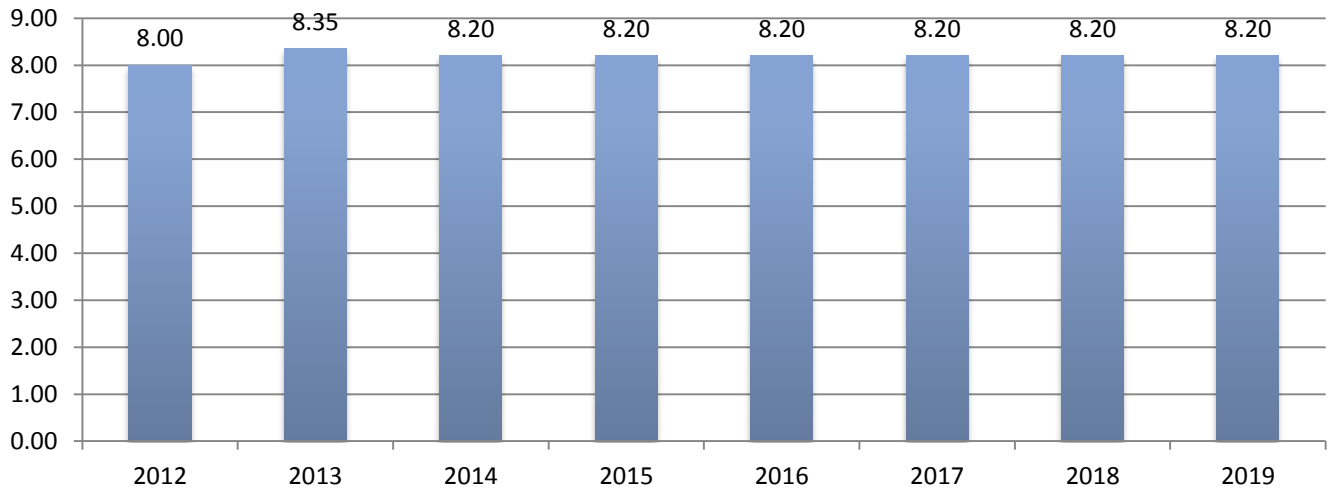
- ✓ The Environmental Health Division continues to meet yearly State of Michigan evaluations for the onsite wastewater and water supply programs.
- ✓ The Food Program, Onsite Wastewater Program and Private Water Supply Program met all Minimum Program Requirements for Cycle 6 Accreditation, including several Special Commendations for each program.
- ✓ We routinely provide educational classes to our residents such as the "Basics of Food Safety" class for food establishment employees.
- ✓ An increase in Division workload due to continued building activity has been absorbed with current staffing levels.

Budget Adjustments

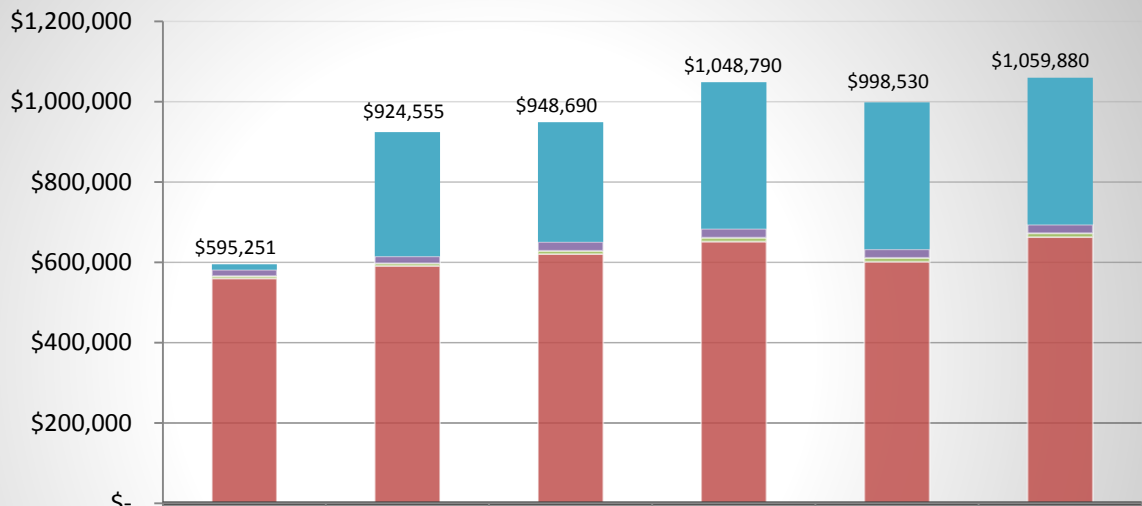
There are no significant budget adjustments to this program.



Environmental Health FTE History



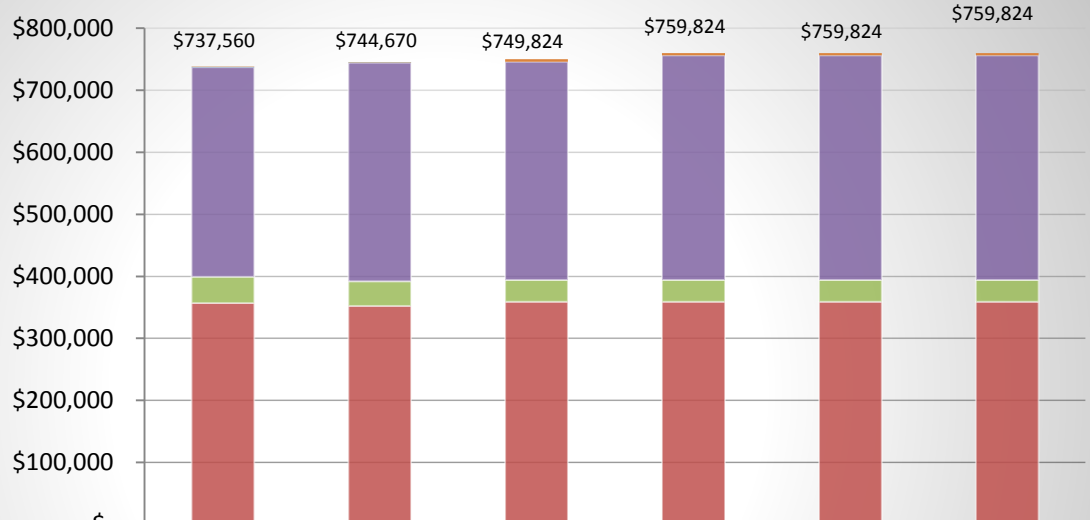
Environmental Health Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$13,153	\$309,694	\$297,470	\$365,470	\$365,470	\$365,470
CONTRACT SERVICES	\$15,923	\$16,980	\$22,225	\$22,225	\$22,225	\$22,225
SUPPLIES & MATERIALS	\$5,789	\$6,342	\$8,375	\$9,275	\$9,275	\$9,275
PERSONNEL SERVICES	\$560,386	\$591,539	\$620,620	\$651,820	\$601,560	\$662,910
TOTAL PROGRAM COSTS	\$595,251	\$924,555	\$948,690	\$1,048,790	\$998,530	\$1,059,880

Health Department

Environmental Health Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$166	\$353	\$4,000	\$4,000	\$4,000	\$4,000
FINES & FORFEITURES	\$325	\$350	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$337,887	\$351,835	\$351,617	\$361,617	\$361,617	\$361,617
CHARGES/FEES	\$42,035	\$39,995	\$35,240	\$35,240	\$35,240	\$35,240
LICENSES & PERMITS	\$357,147	\$352,137	\$358,967	\$358,967	\$358,967	\$358,967
TOTAL PROGRAM REVENUE	\$737,560	\$744,670	\$749,824	\$759,824	\$759,824	\$759,824



Strategic Outcomes

Indicator	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>
Food borne Illness Complaints Investigated	57	51	51	96	40	40

Other Key Indicators

Indicator	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>
Restaurant Licenses Issued	527	522	534	528	535	535
Sewage Disposal Permits Issued	144	176	216	200	225	225
Water Well Permits Issued	230	214	234	231	250	250
Non-Community Public Water Supplies	234	235	217	212	215	215

Communicable Disease Control

Activities

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

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

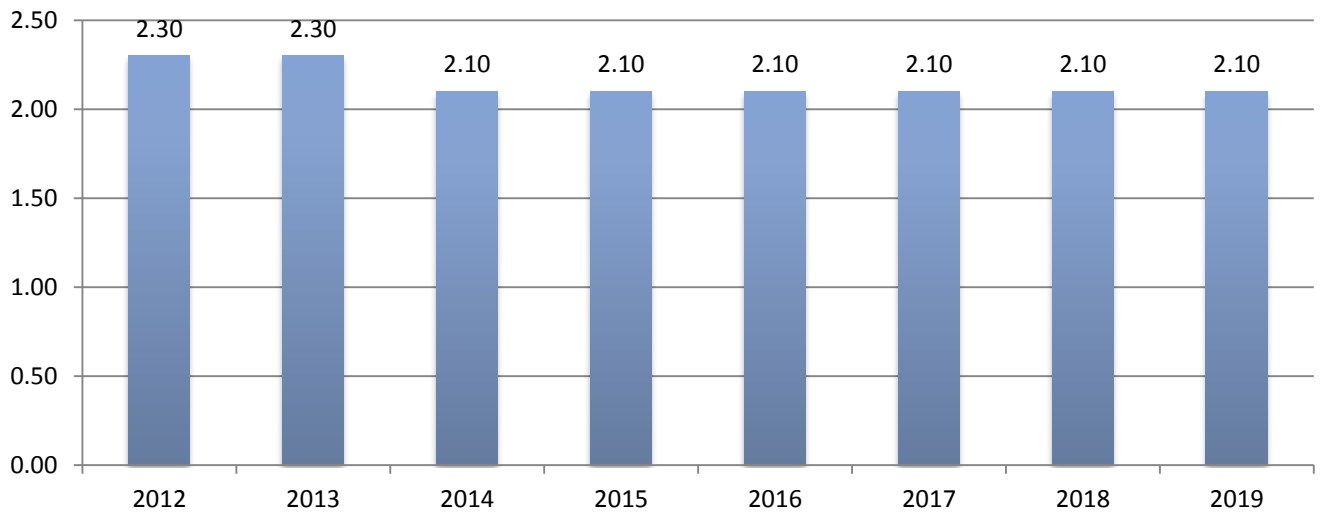
- ✓ Reportable communicable diseases, totaling 426 in FY 2015 and 536 in FY 2016, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or prisoners from the Michigan Department of Corrections (MDOC) in Jackson County.
- ✓ CD Staff have actively participated in emergency preparedness planning and exercises.
- ✓ The CD staff hosted TB skin testing certification workshops with 18 community health professionals receiving training and certification.
- ✓ The Communicable Disease Staff investigated six outbreaks involving congregate and community settings in FY 2016. This includes three long term care facilities and three school settings.
- ✓ The CD staff investigated thirty five foodborne complaints in FY 2016.

Budget Adjustments

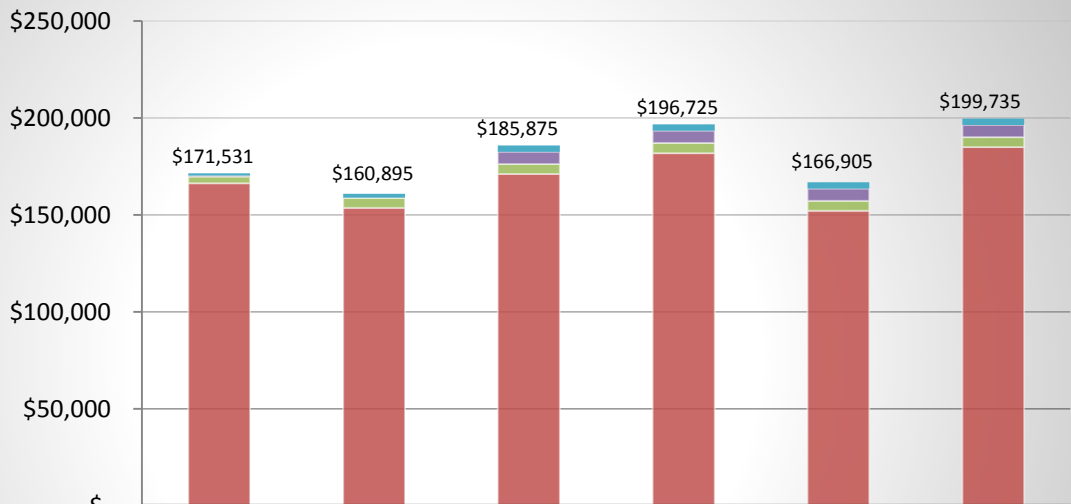
There are no significant budget adjustments to this program.



Communicable Disease Control FTE History



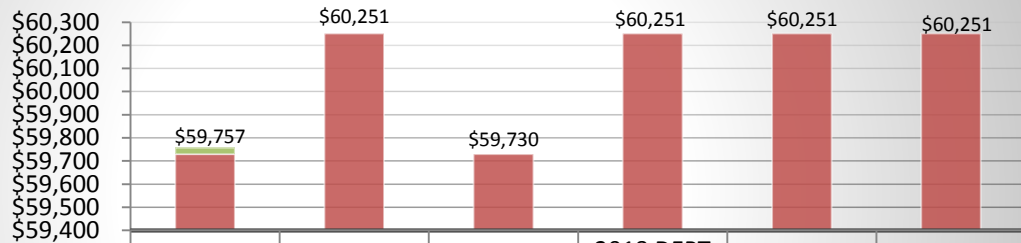
Communicable Disease Control Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$1,225	\$1,925	\$3,325	\$3,325	\$3,325	\$3,325
CONTRACT SERVICES	\$455	\$221	\$6,250	\$6,250	\$6,250	\$6,250
SUPPLIES & MATERIALS	\$3,483	\$5,085	\$5,250	\$5,250	\$5,250	\$5,250
PERSONNEL SERVICES	\$166,368	\$153,664	\$171,050	\$181,900	\$152,080	\$184,910
TOTAL PROGRAM COSTS	\$171,531	\$160,895	\$185,875	\$196,725	\$166,905	\$199,735

Health Department

Communicable Disease Control Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$27	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$59,730	\$60,251	\$59,730	\$60,251	\$60,251	\$60,251
TOTAL PROGRAM REVENUE	\$59,757	\$60,251	\$59,730	\$60,251	\$60,251	\$60,251

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS)	346	358	426	536	TBD	346

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of active TB cases (All Stats by Fiscal Year)	0	0	0	2	TBD	TBD
Number of clients seen in TB clinic	41	38	21	27	TBD	TBD
Number of TB skin tests administered	720	528	470	616	TBD	TBD
Number of animals tested for Rabies	72	57	78	61	TBD	TBD
Number of animals testing positive for Rabies	2	1	3	1	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

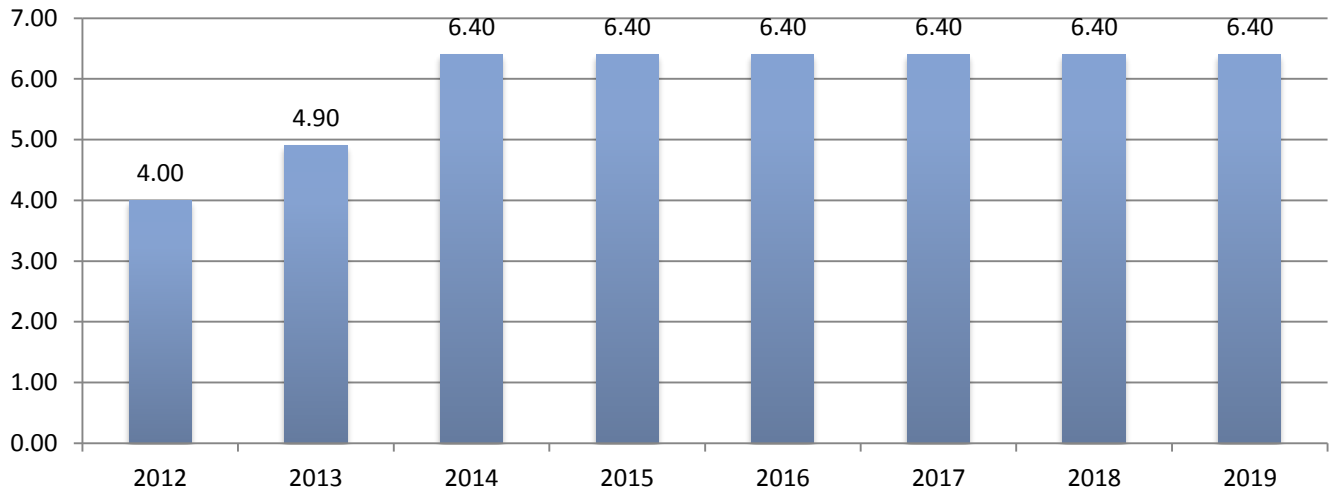
- ✓ MDHHS completed the MIHP Cycle 6 certification review on December 12-13, 2016. Full certification was granted for 18 months.
- ✓ Electronic “Maternal and Infant Risk Assessment Identifier Tool” is completed on all pregnant women and infants and entered into the State data base.
- ✓ Continued implementation 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
- ✓ MIHP clients are identified and screened for infant crib needs. Cribs are provided to clients in need along with safe sleep education.

Budget Adjustments

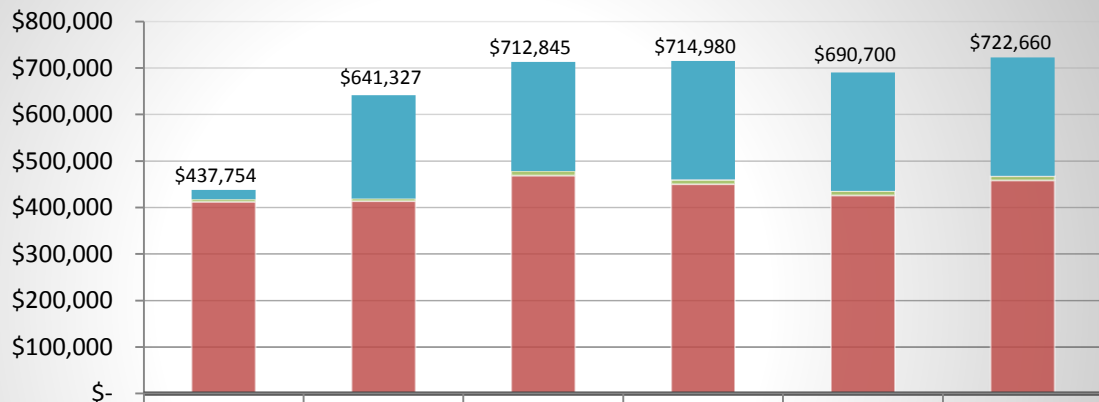
There are no significant budget adjustments to this program.



Maternal Infant Health Program FTE History



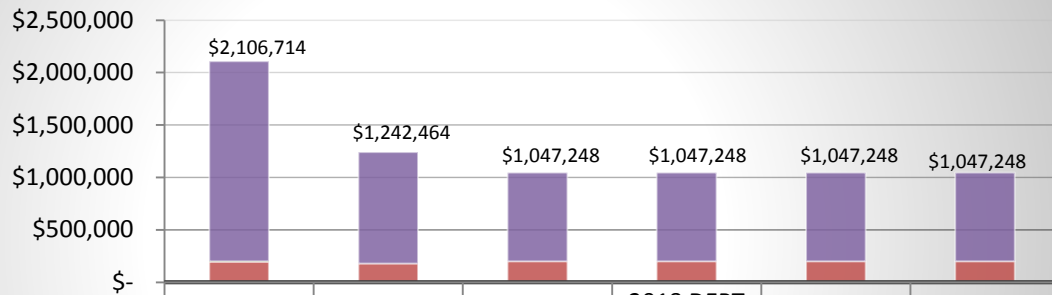
Maternal Infant Health Program Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER EXPENSES	\$20,014	\$222,076	\$234,525	\$254,560	\$254,560	\$254,560
CONTRACT SERVICES	\$-	\$-	\$-	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$5,446	\$5,284	\$9,360	\$9,360	\$9,360	\$9,360
PERSONNEL SERVICES	\$412,294	\$413,967	\$468,960	\$450,560	\$426,280	\$458,240
TOTAL PROGRAM COSTS	\$437,754	\$641,327	\$712,845	\$714,980	\$690,700	\$722,660

Health Department

Maternal Infant Health Program Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$1,906,936	\$1,062,262	\$847,248	\$847,248	\$847,248	\$847,248
INTERGOVERNMENTAL	\$1,125	\$-	\$-	\$-	\$-	\$-
CHARGES/FEES	\$198,653	\$180,202	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PROGRAM REVENUE	\$2,106,714	\$1,242,464	\$1,047,248	\$1,047,248	\$1,047,248	\$1,047,248

Strategic Outcomes

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

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Maternal Clients Served	207	171	138	103	125	150
Infant Clients Served	144	194	151	158	175	175



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Immunizations

Activities

The Michigan Department of Health and Human Services (MDHHS) requires each year that local health departments visit and assess private providers enrolled in the Vaccine for Children Program (VFC). There are currently 14 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 MDHHS 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 14 VFC provider offices in Jackson County in FY 2015-2016.
- ✓ Six Immunization Nurse Education training sessions were provided at VFC Provider offices in Jackson County in FY 2015-2016.
- ✓ 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.



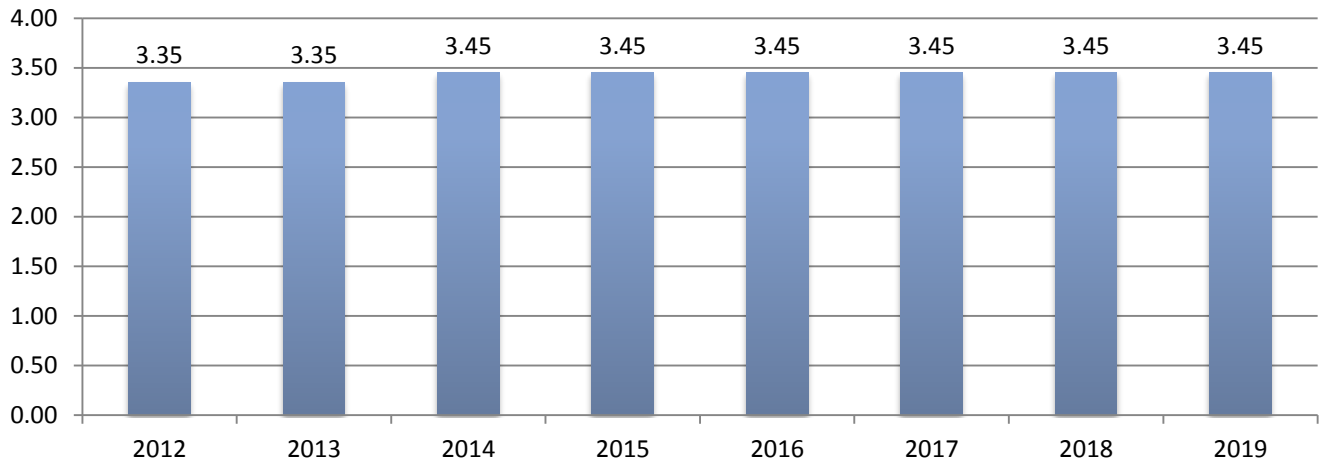
- ✓ Recent focus on teen immunization rates (13-15 years) has continued to improve over the last 12 month period. This has been accomplished through intensive monitoring of profiles, recall efforts, collaboration with schools, and educational messaging.
- ✓ Health Department staff worked closely with the Rotary Club of Jackson to develop as Immunization outreach campaign that included radio advertising, JTV segments, and billboards to increase vaccine awareness. Billboard messaging took place in April/May of 2016.
- ✓ Immunization staff is kept up to date on current immunization recommendations by web conferencing and attending regional immunization conferences in the fall.
- ✓ A non-medical waiver policy was developed and implemented for the 2014-15 school year. This policy preceded the January 1, 2015 change in the State of Michigan administrative rules requiring that any parent wishing to complete a non-medical waiver is required to meet with an Immunization Nurse Educator or Immunization Health Educator prior to submitting the waiver. Questions, concerns and misinformation are addressed and evidence-based information is provided to the parent. Approximately 288 waiver education sessions were provided for the 2016-17 school report period. This resulted in a total of 344 waivers, as waiver sessions may have included parents requesting non-medical waivers for multiple children in their families.
- ✓ In 2015, Health Department staff developed a community based immunization action coalition whose purpose is to review the incidence of vaccine preventable disease in the community, populations affected, define immunization gaps and develop action plans to increase specific vaccination rates.

Budget Adjustments

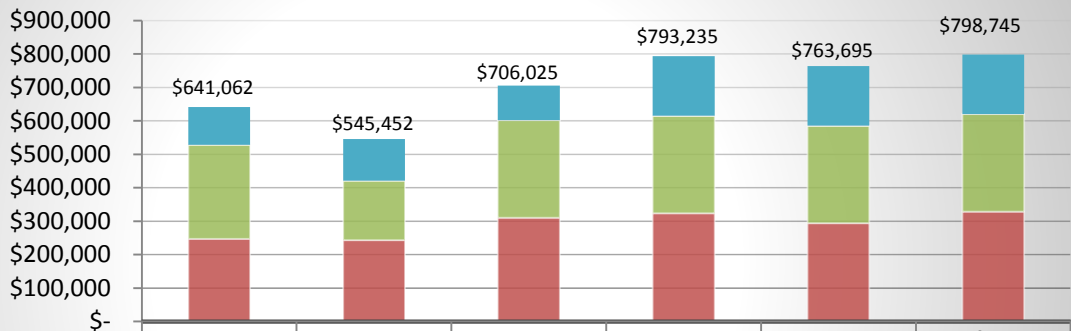
There are no significant budget adjustments to this program.

Health Department

Immunizations FTE History



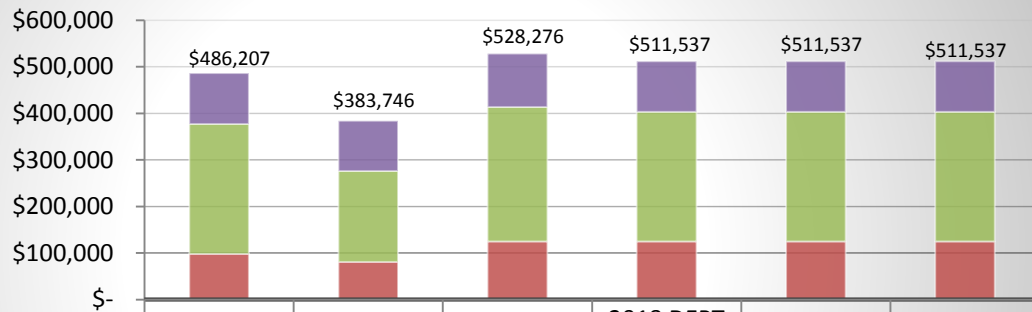
Immunizations Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$112,623	\$124,171	\$103,425	\$178,035	\$178,035	\$178,035
CONTRACT SERVICES	\$46	\$368	\$500	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$281,161	\$177,674	\$291,600	\$291,500	\$291,500	\$291,500
PERSONNEL SERVICES	\$247,232	\$243,239	\$310,500	\$323,200	\$293,660	\$328,710
TOTAL PROGRAM COSTS	\$641,062	\$545,452	\$706,025	\$793,235	\$763,695	\$798,745



Immunizations Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$109,010	\$107,889	\$114,831	\$108,250	\$108,250	\$108,250
INTERGOVERNMENTAL	\$278,830	\$194,831	\$288,445	\$278,287	\$278,287	\$278,287
CHARGES/FEES	\$98,367	\$81,026	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL PROGRAM REVENUE	\$486,207	\$383,746	\$528,276	\$511,537	\$511,537	\$511,537

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Jackson County children ages 19-36 months adequately immunized	79%	77%	76%	74%	76%	77%
Jackson County children ages 13-15 years adequately immunized	75%	78%	84%	87%	89%	90%

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Immunizations Given**	7,576	5,965	5,609	5,629	5,000	7,576
**Total immunizations include flu vaccine						
Total Flu Vaccine Given	1,803	1,412	1,078	901	1,500	1,803

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**

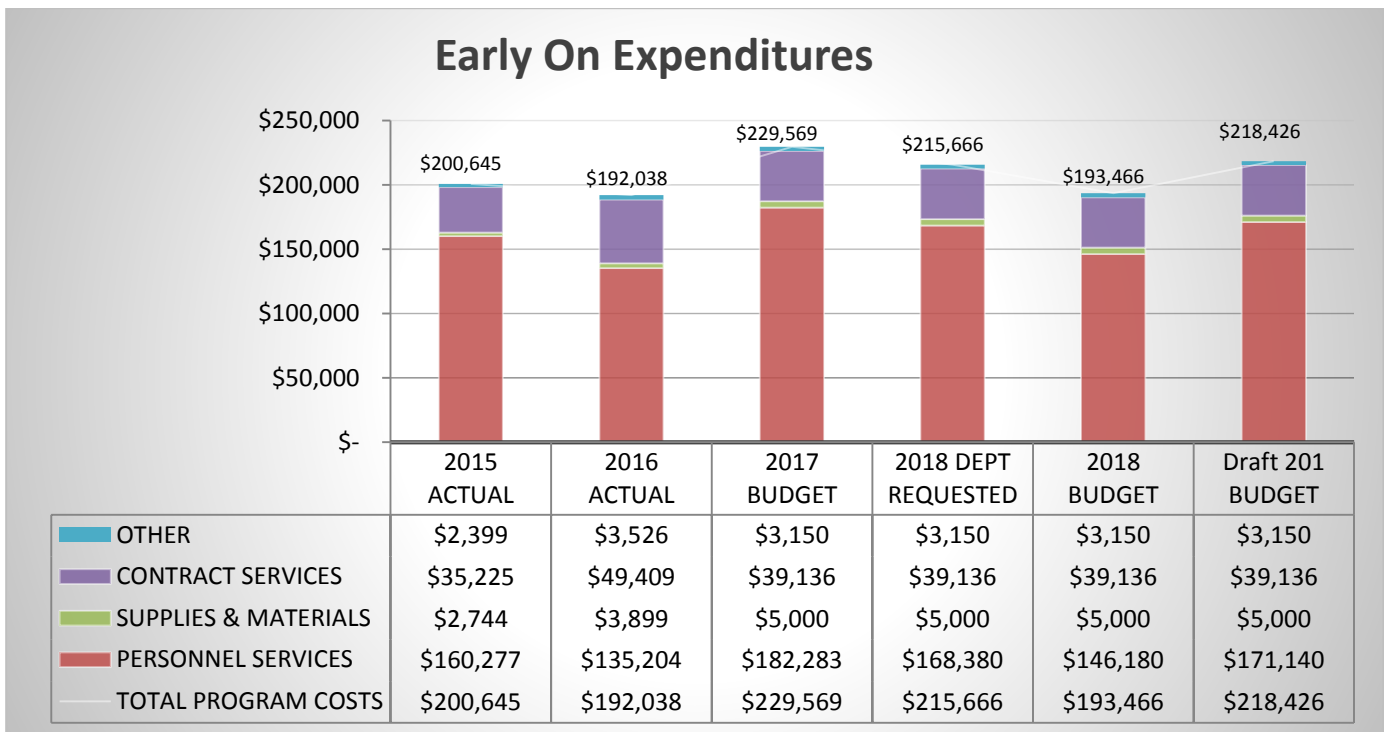
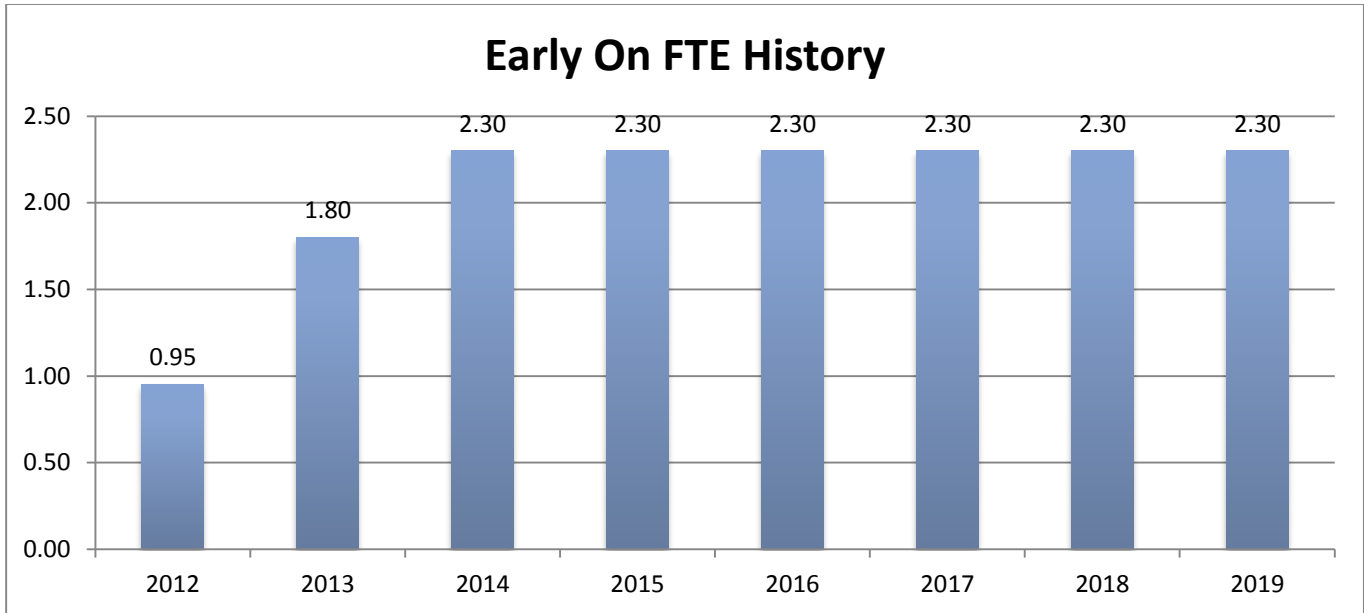
The goal of the program is to identify children ages birth to three with developmental delays or established medical conditions in order to increase capabilities and lessen the need for future services. This is done through free, multi-disciplinary, developmental evaluation and service coordination for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

Accomplishments

- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 201 family home visits to 93 children.
- ✓ The “Toy Talker” Parents as Teachers home visiting program continued to be funded through a Great Start grant. Early On provided additional support to 12 high needs families through the Parents as Teachers program home visits and 27 group sessions that reached 40 families.

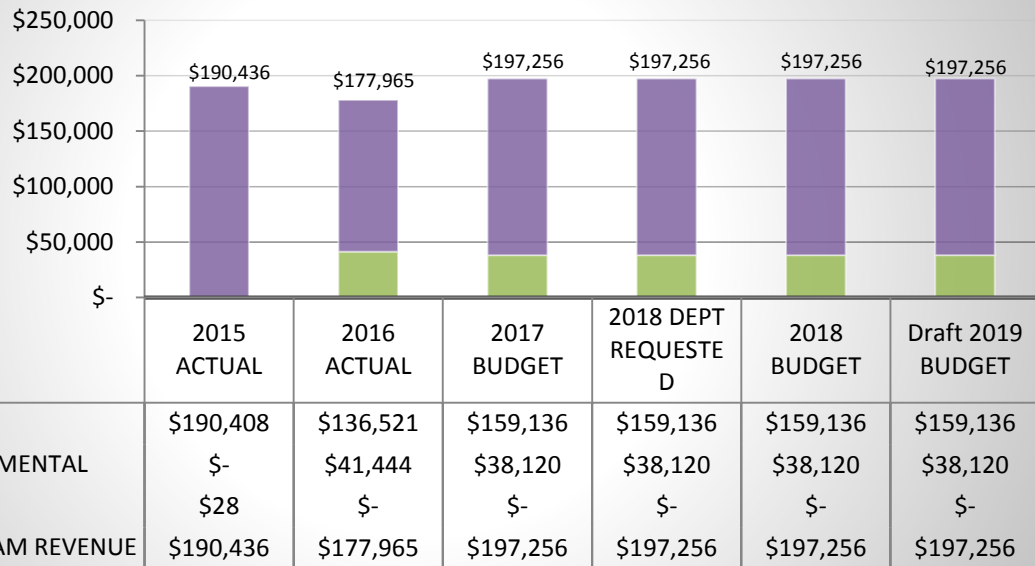
Budget adjustments

There are no significant budget adjustments to this program.



Health Department

Early On Revenues



Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Annual Early On Family Survey completed by parents:	30.1%	35%	35%	33%	40%	40%
Parents that reported EO services have helped them know their rights	70.7%	79%	83%	64%	80%	80%
Parents that reported EO services have helped them effectively communicate their child's needs	63.4%	72%	83%	56%	75%	75%
Parents that reported EO services have helped them help their child develop and learn	82.9%	94%	93%	81%	95%	95%

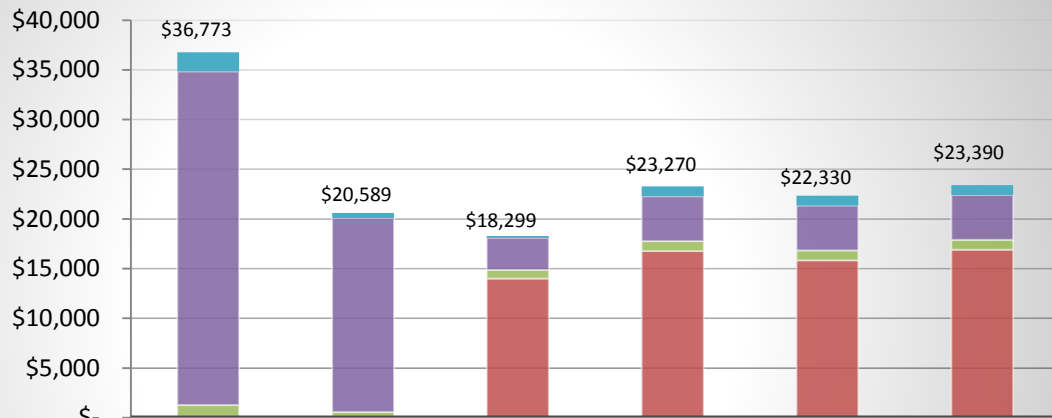
Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Children Served	315	286	312	314	315	320

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

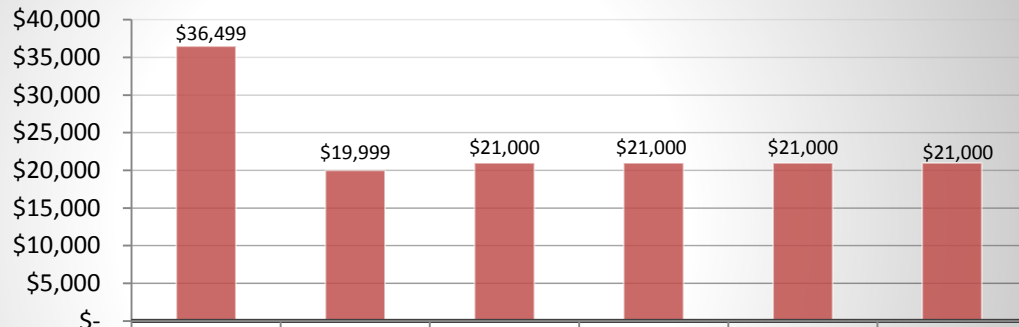


Toy Talker Grant Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$1,943	\$511	\$200	\$1,000	\$1,000	\$1,000
CONTRACT SERVICES	\$33,542	\$19,518	\$3,229	\$4,500	\$4,500	\$4,500
SUPPLIES & MATERIALS	\$1,178	\$449	\$870	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$110	\$111	\$14,000	\$16,770	\$15,830	\$16,890
TOTAL PROGRAM COSTS	\$36,773	\$20,589	\$18,299	\$23,270	\$22,330	\$23,390

Toy Talker Grant Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$36,499	\$19,999	\$21,000	\$21,000	\$21,000	\$21,000
TOTAL PROGRAM REVENUE	\$36,499	\$19,999	\$21,000	\$21,000	\$21,000	\$21,000

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, MDHHS, and physician approved treatment protocols. Contact interview, patient education, and follow-up are also performed in the clinic setting. HIV counseling & testing is offered. 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.

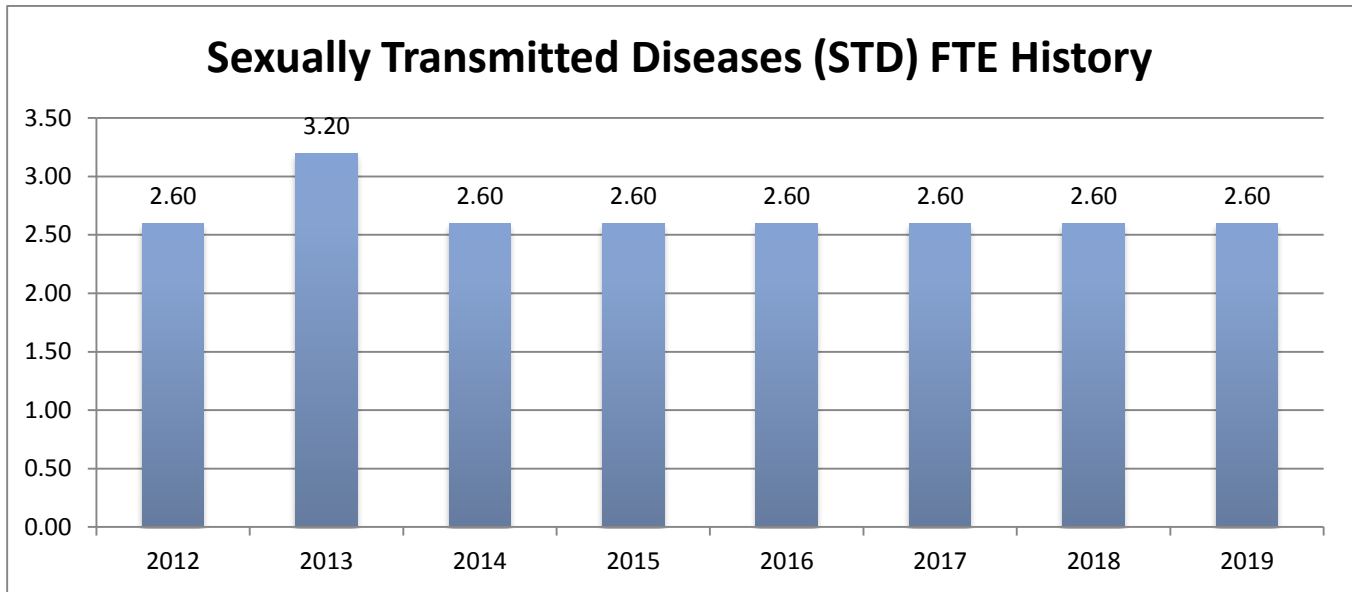
Accomplishments

- ✓ Staff is kept up to date through web conferencing and STD/HIV Conferences.
- ✓ Cross training of nursing staff between the STD and Immunization Clinics occurred in 2015-2016 which has maximized clinical services for clients and increased efficiency in the department. This collaboration has also increased opportunities to offer high risk clients vaccines such as Hepatitis A & B and Gardasil for Human Papillomavirus (HPV) to clients visiting the STD Clinic.
- ✓ Co-location of STD & Immunization Clinics was completed in August 2016.
- ✓ STD Clinic staff continues to act as resources for local health providers.
- ✓ Staff tests high risk clients for Syphilis, Hepatitis C, and HIV 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 71 cases of Gonorrhea and 960 cases of Chlamydia in Jackson County were reported through MDSS in FY 2015-2016.
- ✓ A total of 566 clients were tested for HIV at the JCHD.



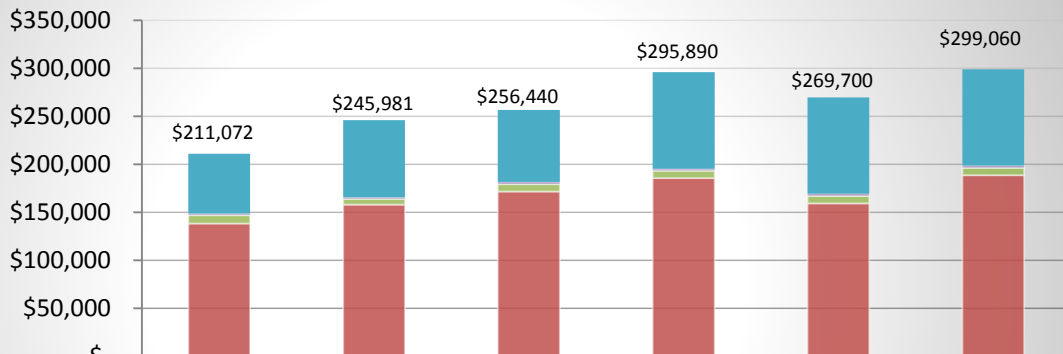
Budget Adjustments

There are no significant budget adjustments to this program.



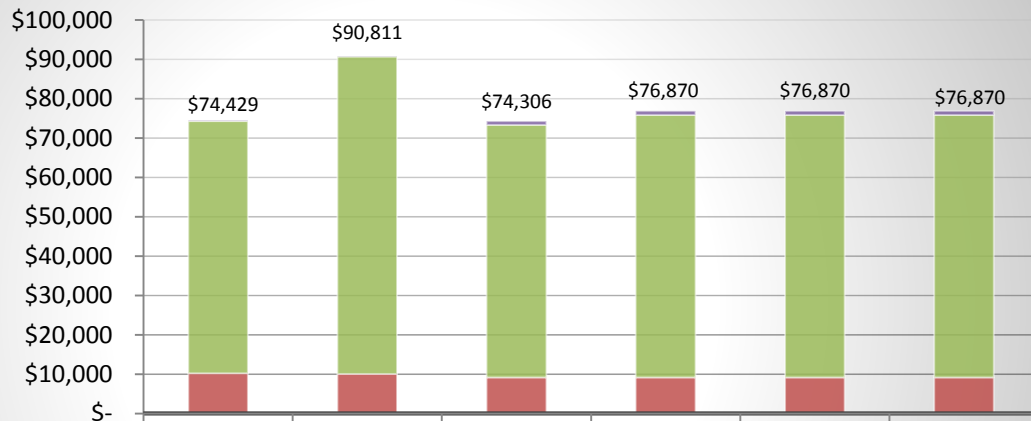
Health Department

Sexually Transmitted Diseases (STD) Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$62,592	\$80,362	\$74,950	\$100,550	\$100,550	\$100,550
CONTRACT SERVICES	\$1,607	\$1,722	\$2,100	\$2,100	\$2,100	\$2,100
SUPPLIES & MATERIALS	\$8,410	\$6,016	\$7,700	\$7,750	\$7,750	\$7,750
PERSONNEL SERVICES	\$138,463	\$157,881	\$171,690	\$185,490	\$159,300	\$188,660
TOTAL PROGRAM COSTS	\$211,072	\$245,981	\$256,440	\$295,890	\$269,700	\$299,060

Sexually Transmitted Diseases (STD) Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$97	\$60	\$1,000	\$1,000	\$1,000	\$1,000
INTERGOVERNMENTAL	\$64,106	\$80,670	\$64,106	\$66,670	\$66,670	\$66,670
CHARGES/FEES	\$10,226	\$10,081	\$9,200	\$9,200	\$9,200	\$9,200
TOTAL PROGRAM REVENUE	\$74,429	\$90,811	\$74,306	\$76,870	\$76,870	\$76,870



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Gonorrhea case rates per 100,000	29.0	35.0	41.0	44.0	TBD	TBD
Chlamydia	396.0	498.0	488.0	599.0	TBD	TBD
Syphilis (Primary)	1.24	1.87	2.49	0.62	TBD	TBD
**Statistics are reported on a fiscal year basis						

Other Key Indicators						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Clients examined	1158	871	1353	1494	TBD	TBD
Number of positive Gonorrhea cases followed-up via the MDSS	47	57	67	71	TBD	TBD
Number of positive Chlamydia cases entered into MDSS	636	800	784	960	TBD	TBD
Number of Syphilis Test Drawn	232	167	249	358	TBD	TBD
** Statistics are reported on a fiscal year basis						

Infant Mortality & Prevention

Activities

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

Strategic Plan Impact

✓ **Healthy Community**

The goal of the 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

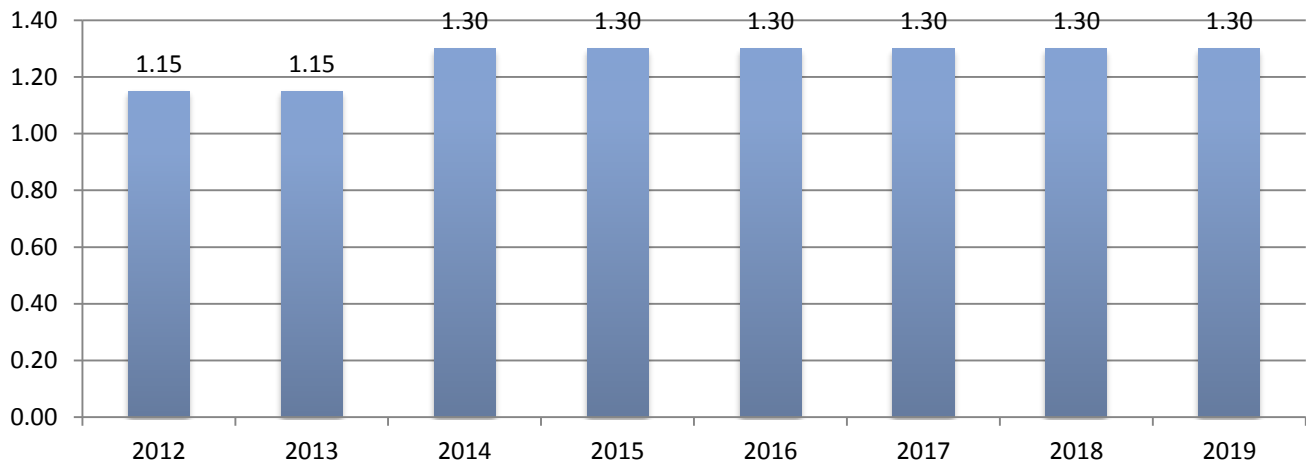
- ✓ The Jackson County FIMR Case Review Team held 10 meetings and reviewed 10 infant deaths occurring in FY 15/16.
- ✓ 16 Safe Sleep presentations were provided to the community reaching over 680 individuals.
- ✓ 32 cribs were distributed in conjunction with safe sleep educational materials.
- ✓ 1800 infant sleep sacks with safe sleep messaging were distributed to infants born at Allegiance Health.
- ✓ 680 Safe Sleep brochures were distributed to a variety of organizations in the community.
- ✓ Distributed 115 grandparent safe sleep brochures
- ✓ Distributed 350 “pregnant and smoking brochures” & “pregnant and smoking” posters.
- ✓ Conducted 3 FIMR home interviews and 4 bereavement support visits.
- ✓ Facilitated 10 Maternal Child Health Action Team meeting.

Budget Adjustments

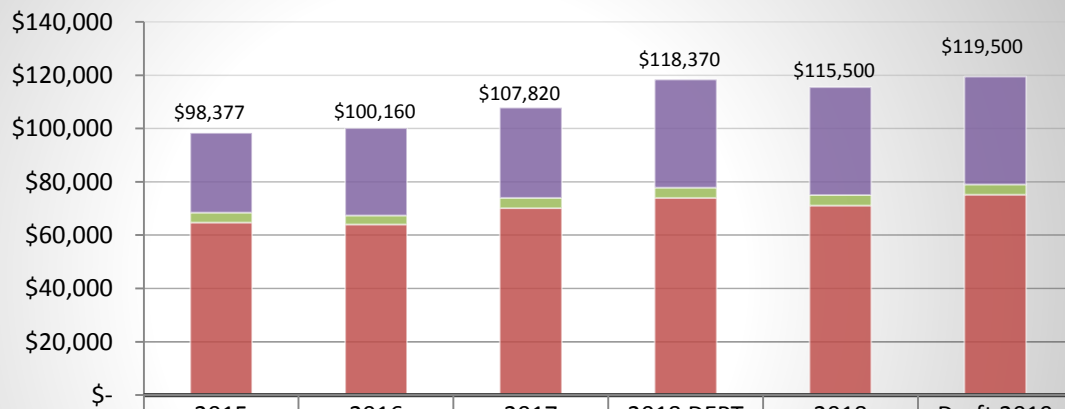
There are no significant budget adjustments to this program.



Infant Mortality & Prevention FTE History



Infant Mortality & Prevention Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$29,914	\$32,851	\$33,800	\$40,500	\$40,500	\$40,500
SUPPLIES & MATERIALS	\$3,771	\$3,252	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$64,692	\$64,057	\$70,170	\$74,020	\$71,150	\$75,150
TOTAL PROGRAM COSTS	\$98,377	\$100,160	\$107,820	\$118,370	\$115,500	\$119,500

Infant Mortality & Prevention Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ INTERGOVERNMENTAL	\$92,554	\$91,929	\$92,679	\$92,679	\$92,679	\$92,679
■ CHARGES/FEES	\$9	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$92,563	\$91,929	\$92,679	\$92,679	\$92,679	\$92,679

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Jackson County Infant Death Rate/1,000 live births	8.7	4.3	5.2	TBD	TBD	TBD
Michigan Infant Death Rate/1,000 live births	7.0	6.7	6.9	TBD	TBD	TBD
Jackson County Infant Mortality Rate/1,000 live births (Three year average)	<u>2011-13</u> 6.2	5.6	6.1	TBD	TBD	TBD
Michigan Infant Mortality Rate/1,000 live births (three year average)	<u>2011-13</u> 6.8	6.8	6.9	TBD	TBD	TBD



Other Key Indicators

<u>Indicator</u>	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Actual</u>	<u>2016/17 Target</u>	<u>2017/18 Target</u>
Clients served for Bereavement Support Visits	4	4	7	3	5	5
Nurse Bereavement Visits	11	4	9	4	10	10
Infant Deaths Reviewed	10	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**

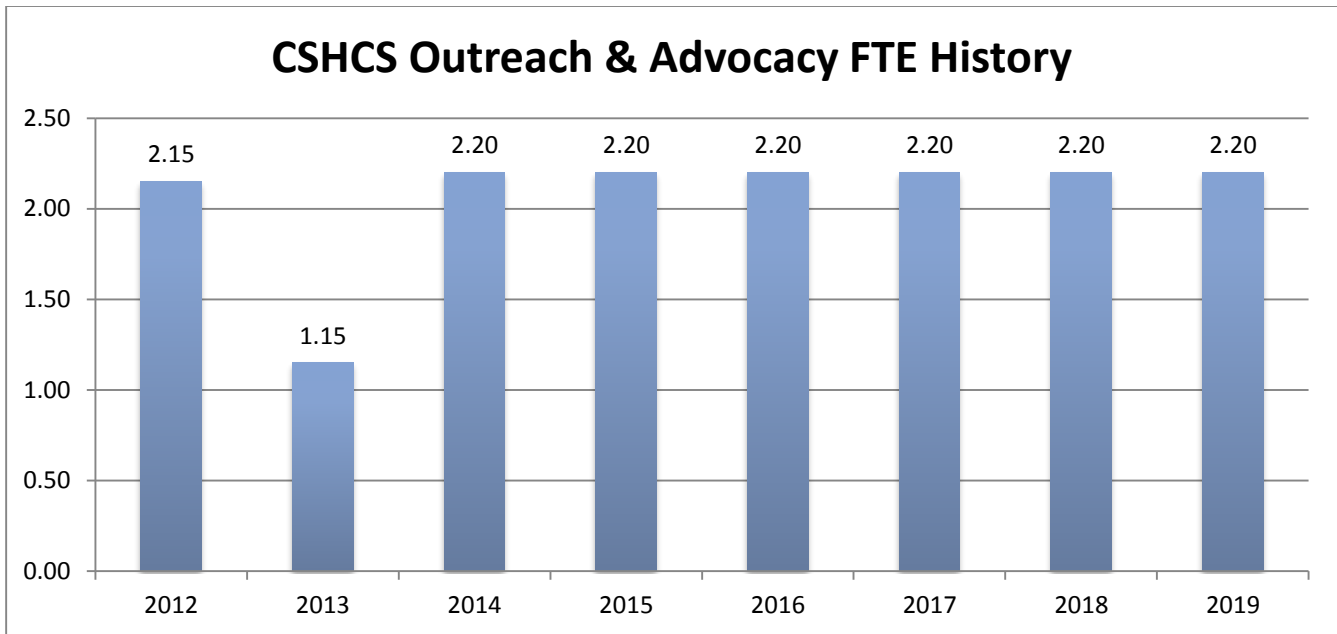
The purpose of the CSHCS Program is to provide insurance for children with disabilities or chronic illnesses. The program provides advocacy, referrals, support, and care coordination services for the families.

Accomplishments

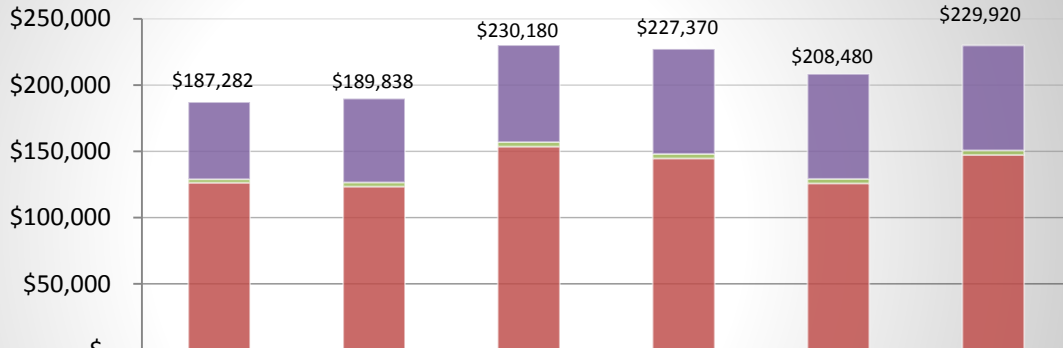
- ✓ Increase in the amount of care plans and care coordination
- ✓ JCHD staff participates on the CSHCS Local Advisory Council.
- ✓ LHD can now access the State's Children's Special Health Care data base.
- ✓ A survey was conducted of a sample of Jackson CSHCS clients to assess client needs and satisfaction with service
- ✓ The CSHCS Members Folder was created to store JCHD CSHCS client records. CSHCS staff worked diligently to complete this time consuming task of moving all member files from EZ Link and Cherrylan to the internal member electronic file system.

Budget Adjustments

There are no significant budget adjustments to this program.

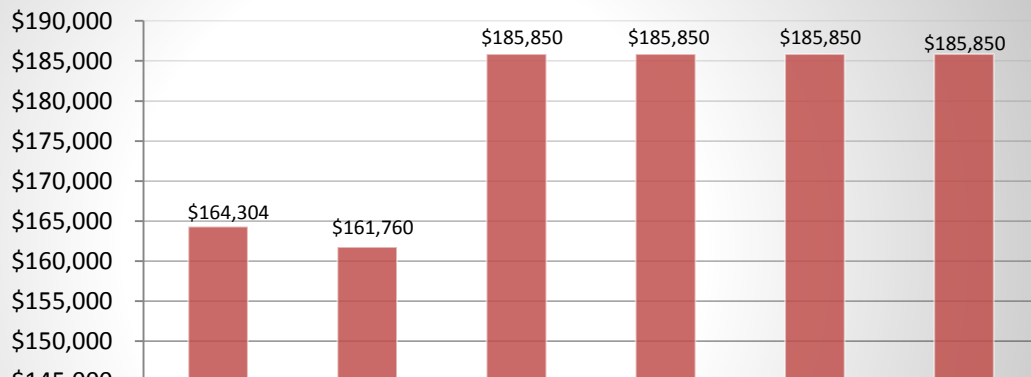


Children's Special Health Care Services Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$58,283	\$63,201	\$73,200	\$79,200	\$79,200	\$79,200
SUPPLIES & MATERIALS	\$2,645	\$3,224	\$3,400	\$3,400	\$3,400	\$3,400
PERSONNEL SERVICES	\$126,354	\$123,413	\$153,580	\$144,770	\$125,880	\$147,320
TOTAL PROGRAM COSTS	\$187,282	\$189,838	\$230,180	\$227,370	\$208,480	\$229,920

Children's Special Health Care Services Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$164,304	\$161,760	\$185,850	\$185,850	\$185,850	\$185,850
TOTAL PROGRAM REVENUE	\$164,304	\$161,760	\$185,850	\$185,850	\$185,850	\$185,850



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>
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

<u>Indicator</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Target</u>	<u>2018 Target</u>
Number of individuals enrolled in CSHCS. <i>*Stats based on fiscal year.</i>	764	777	771	762	770	770

Health Department



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Hearing and Vision

Activities

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

Strategic Plan Impact

✓ **Healthy Community**

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

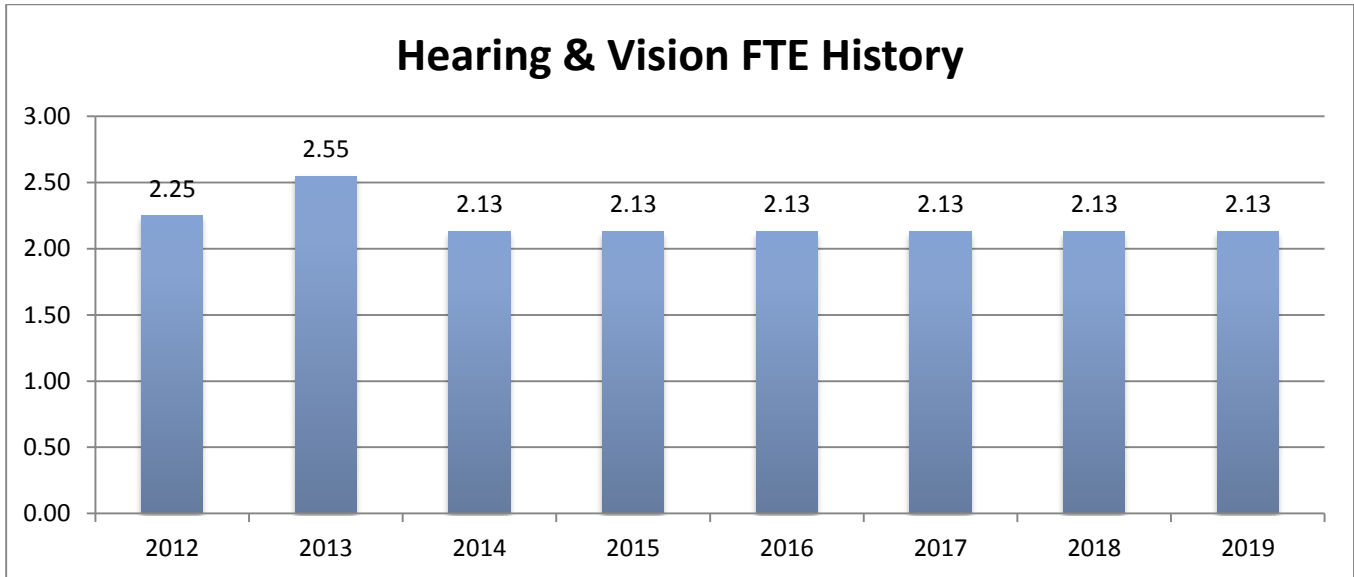
Accomplishments

- ✓ Medicaid billing for 2016 eligible hearing and vision screens increased program revenue by \$27,241.
- ✓ 3.5% of children screened for hearing were referred to physicians for follow-up during SY 15/16
- ✓ 18% of children screened for vision were referred to physicians for follow-up during SY 15/16.
- ✓ Conducted on-site hearing and vision screening for all Head Start children in the County.
- ✓ A new Hearing and Vision Coordinator position was created for the program as of October 2016.
- ✓ Two new Hearing and Vision Technicians were hired and successfully passed the Michigan Department of Health and Human Services Comprehensive Hearing and Vision Technician Training Program as of the fall of 2016.
- ✓ 26% of children referred for hearing were reported to have been seen by a physician during SY 15/16.

Health Department

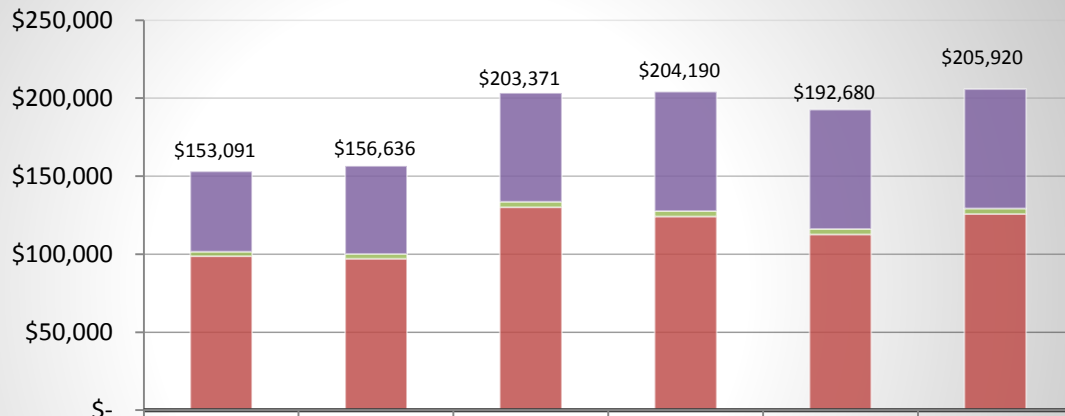
- ✓ 27% of children referred for vision were reported to have been seen by a physician during SY 15/16.

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).





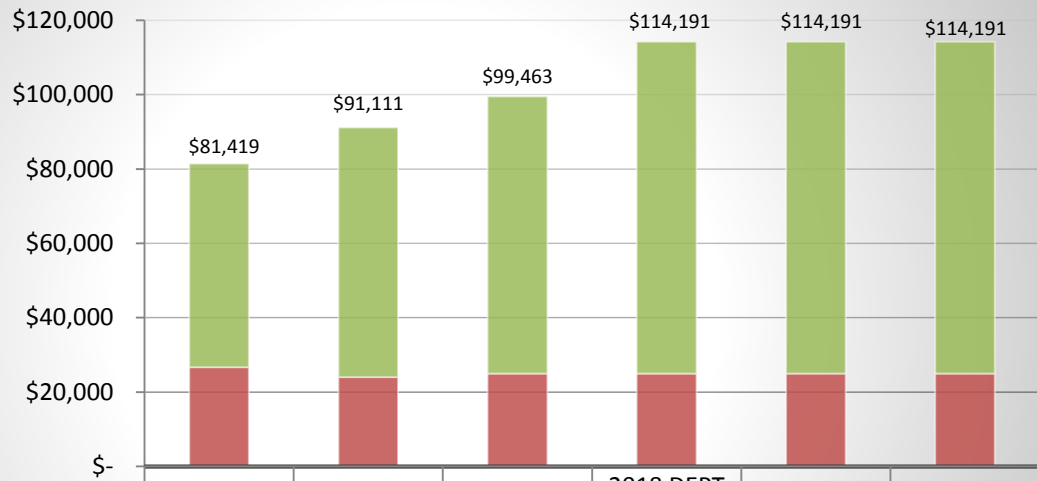
Hearing & Vision Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$51,510	\$56,553	\$69,800	\$76,600	\$76,600	\$76,600
SUPPLIES & MATERIALS	\$2,819	\$3,014	\$3,450	\$3,450	\$3,450	\$3,450
PERSONNEL SERVICES	\$98,762	\$97,069	\$130,121	\$124,140	\$112,630	\$125,870
TOTAL PROGRAM COSTS	\$153,091	\$156,636	\$203,371	\$204,190	\$192,680	\$205,920

Health Department

Hearing & Vision Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ INTERGOVERNMENTAL	\$54,735	\$67,099	\$74,463	\$89,191	\$89,191	\$89,191
■ CHARGES/FEES	\$26,684	\$24,012	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$81,419	\$91,111	\$99,463	\$114,191	\$114,191	\$114,191



Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
SCHOOL YEAR*	12/13	13/14	14/15	15/16	16/17	17/18
Hearing Referrals	198	240	283	284	280	280
Hearing Referrals Seen by Physician	48	66	115	75	100	100
Vision Referrals	1,257	1,843	1,906	1,797	1,800	1,800
Vision Referrals Seen by Physician	352	613	857	501	650	650

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
SCHOOL YEAR*	12/13	13/14	14/15	15/16	16/17	17/18
Hearing Screens Conducted	7556	7,593	7,436	8,110	7,600	7,600
Vision Screens Conducted	10,774	10,148	11,389	9,826	10,500	10,500

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

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.

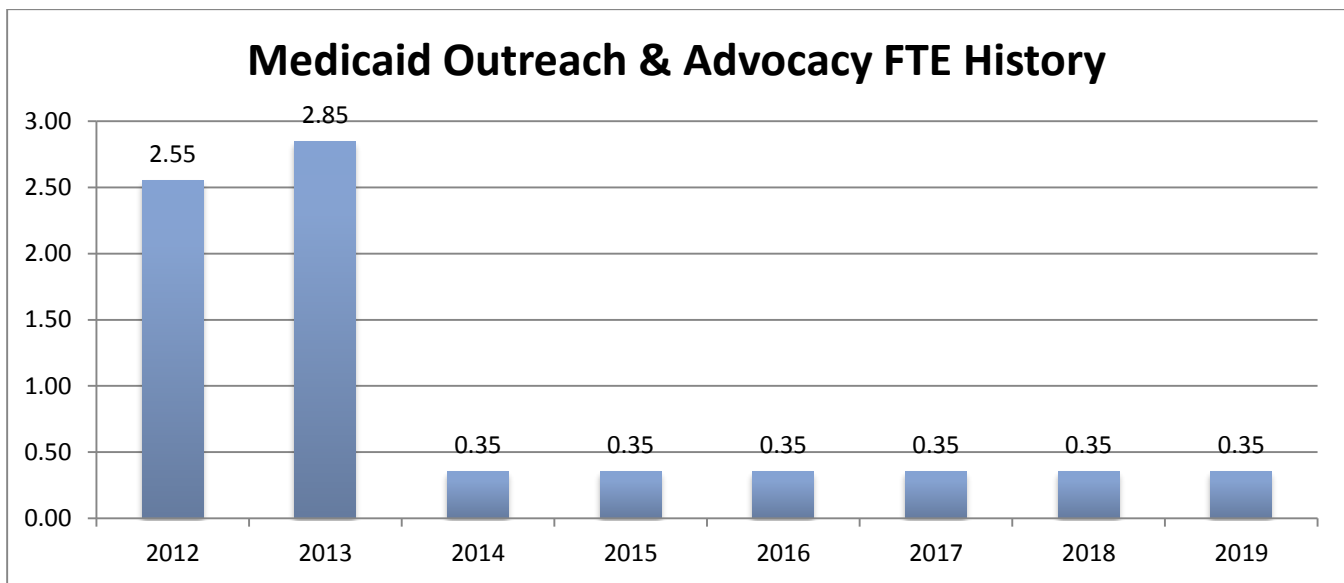
Accomplishments

- ✓ Through a collaborative effort with Department of Health and Human Services, an intake worker is now located on the ground floor of the Jackson County Health Department. She is able to provide immediate assistance to anyone who has Medicaid questions regarding enrollment, adding someone, or reopening a case.
- ✓ As a result of this DHHS Intake worker, a kiosk for applying for Medicaid and other DHHS programs is now located on the ground floor of the Jackson County Health Department next to her office. This provides an additional resource to the Jackson Community.
- ✓ A referral mechanism has been set up and streamlined to ensure a client receives all the services for which they are eligible.
- ✓ The Jackson County Health Officer and Outreach Health Educator are active participants on the Insurance Gap workgroup which meets every two months for the purpose of identifying the health needs of Jackson County residents and increasing their access to health care.
- ✓ Information is distributed through a variety of areas to increase awareness of the various resources available in the community.



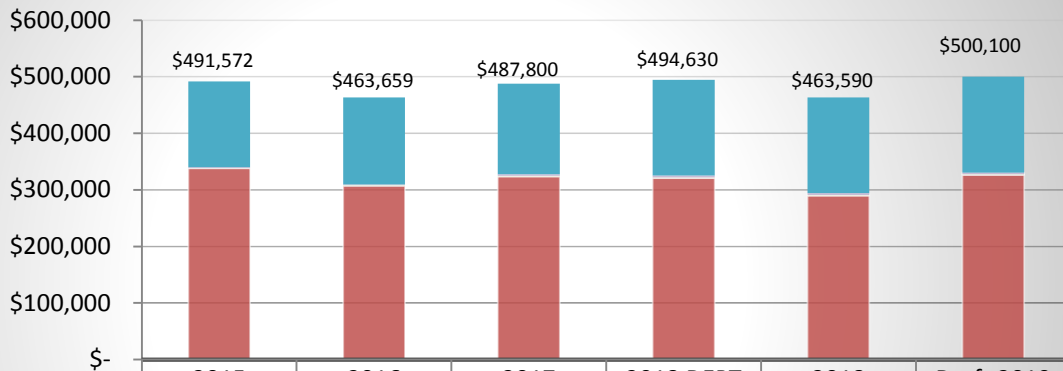
Budget Adjustments

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.



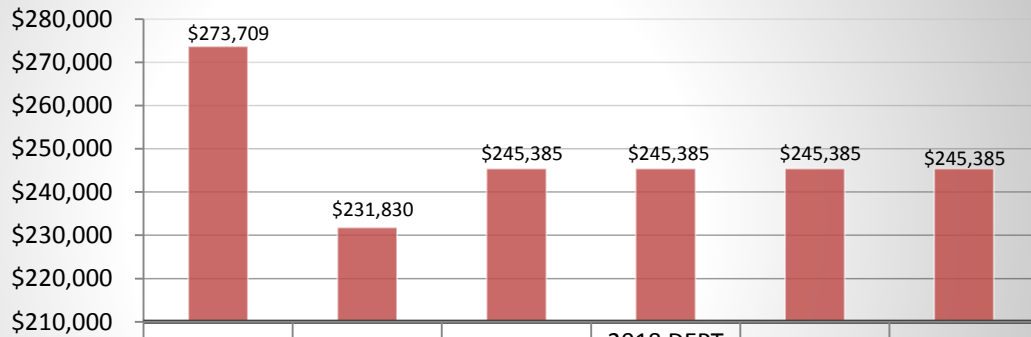
Health Department

Medicaid Outreach & Advocacy Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$151,549	\$154,215	\$159,900	\$169,400	\$169,400	\$169,400
CONTRACT SERVICES	\$1,355	\$806	\$3,300	\$3,300	\$3,300	\$3,300
SUPPLIES & MATERIALS	\$536	\$1,550	\$1,100	\$1,100	\$1,100	\$1,100
PERSONNEL SERVICES	\$338,132	\$307,088	\$323,500	\$320,830	\$289,790	\$326,300
TOTAL PROGRAM COSTS	\$491,572	\$463,659	\$487,800	\$494,630	\$463,590	\$500,100

Medicaid Outreach & Advocacy Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$273,709	\$231,830	\$245,385	\$245,385	\$245,385	\$245,385
TOTAL PROGRAM REVENUE	\$273,709	\$231,830	\$245,385	\$245,385	\$245,385	\$245,385



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 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	49%	NA	NA	NA	TBD	TBD
Percent of Jackson County adults that do not have healthcare coverage*	NA	11%	NA	NA	TBD	10%
Percent of Children without Health Insurance*	NA	3%	NA	NA	TBD	2%
Percent of Jackson County residents that reported difficulty accessing basic health care.	NA	11%	NA	NA	TBD	10%
Percent of Jackson County residents that reported difficulty accessing prescriptions	NA	8%	NA	NA	TBD	7%
*Based on data Health Improvement Organizations' Community Health Assessment 2014 Metric Report. Community Health Assessment conducted every three years.						

Other Key Indicators						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
*Families and individuals informed about programs and services.	18,479	18,810	19,131	17,100	15,000	15,000
*Clients assisted with applications for service.	617	580	540	312	100	100
*Clients referred to various programs and services.	7,749	7,867	6,793	4,996	4,000	4,000
**Total Medicaid Health Plan enrollees	20,478	25,209	27,089	28,658	28,000	28,000

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

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

Women, Infants, & Children (WIC)

Activities

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

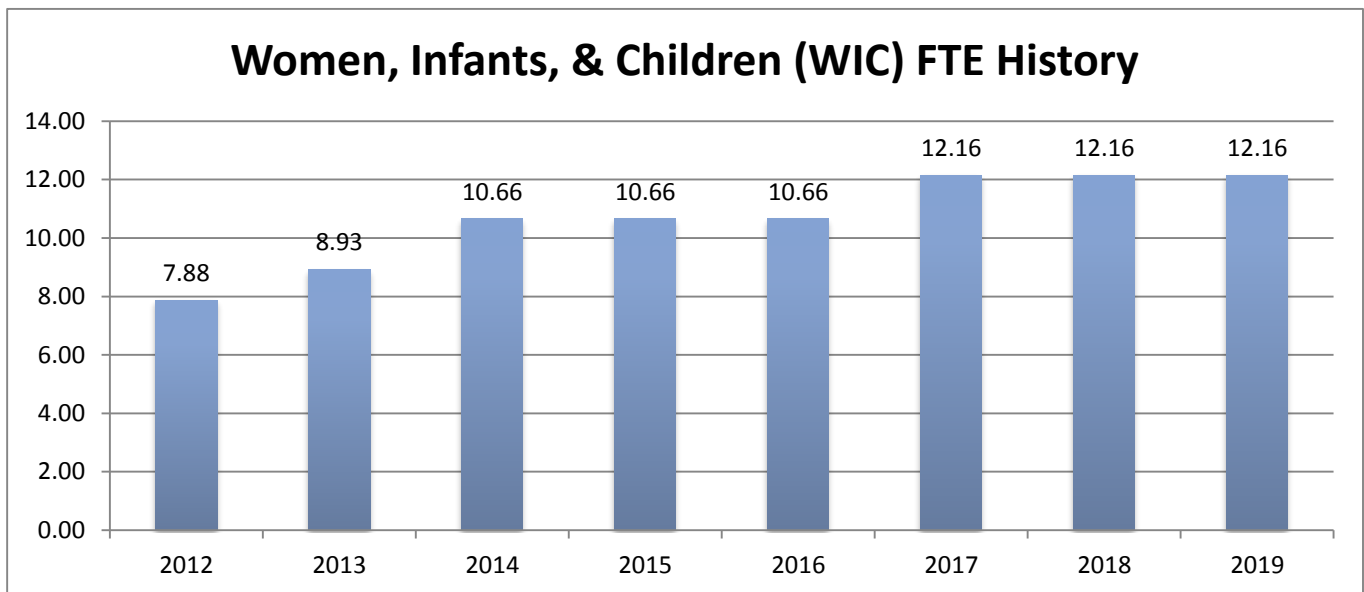
- ✓ In late 2016, the Jackson County WIC Program added two full time WIC Nutritionist (BS in Nutrition) positions to replace two Registered Dietitians who resigned. WIC now employees Registered Dietitians, Registered Nurses, Nutritionists, and clerical support staff.
- ✓ For World Breastfeeding Week 2016 (August 1-7), the Jackson County WIC program celebrated breastfeeding families of Jackson County by participating in the worldwide Big Latch On event with the Jackson County Breastfeeding Coalition. August has repeatedly been declared Michigan's Breastfeeding Awareness Month by current and past Governors, supporting and encouraging annual local celebrations.
- ✓ During FY 2016, the Jackson County WIC program's base caseload of 5,100 was exceeded each month, with a record enrollment of 5,223 in October 2015.
- ✓ Project Fresh, a special WIC summer program offering coupons for fresh fruits and vegetables from local farmers, had a coupon redemption rate of 44.6% for Summer 2016. A record 662 coupon booklets (400 more than usual) were issued to Jackson County WIC families in an effort to increase fruit and vegetable consumption.
- ✓ WIC food packages were revised by USDA to include a new whole grain option, whole wheat pasta, for all WIC women and children, and low fat yogurt for women and children ages 2-4. Another new food package option for infants 9-11 months of age was added as well, CVB (cash value benefits) as a replacement for half of the regularly allocated infant jarred fruits and vegetables.



- ✓ Jackson County WIC has continued to incorporate child lead screenings into daily clinic services in attempt to increase the number of lead-screened children in our county. Children with elevated lead levels are referred to the Children’s Special Health Care program nurse for follow-up. For FY 2016, 894 children were lead screened in our local WIC clinic.

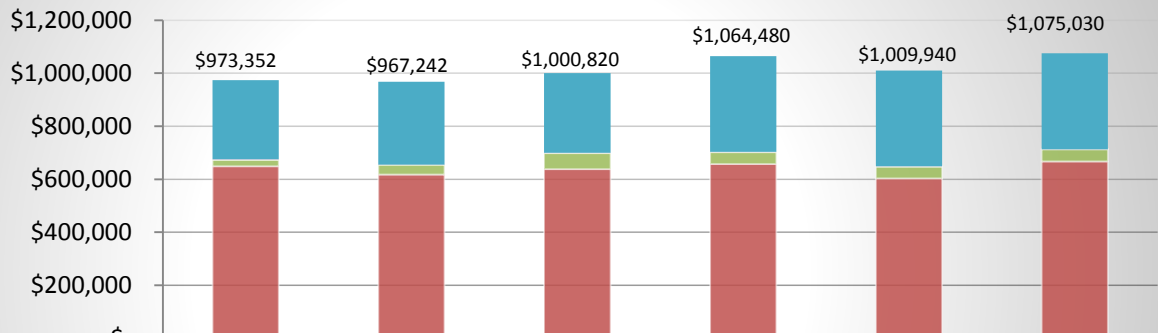
Budget Adjustments

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



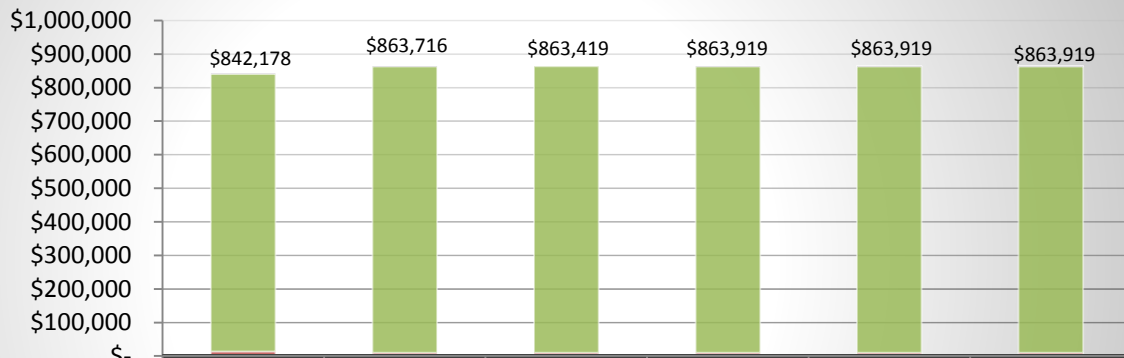
Health Department

Women, Infants & Children (WIC) Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$298,378	\$311,977	\$300,880	\$361,480	\$361,480	\$361,480
CONTRACT SERVICES	\$1,410	\$754	\$1,800	\$1,000	\$1,000	\$1,000
SUPPLIES & MATERIALS	\$24,603	\$36,396	\$59,900	\$44,900	\$44,900	\$44,900
PERSONNEL SERVICES	\$648,961	\$618,115	\$638,240	\$657,100	\$602,560	\$667,650
TOTAL PROGRAM COSTS	\$973,352	\$967,242	\$1,000,820	\$1,064,480	\$1,009,940	\$1,075,030

Women, Infants & Children (WIC) Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$931	\$408	\$-	\$500	\$500	\$500
INTERGOVERNMENTAL	\$827,648	\$853,419	\$853,419	\$853,419	\$853,419	\$853,419
CHARGES/FEES	\$13,599	\$9,889	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$842,178	\$863,716	\$863,419	\$863,919	\$863,919	\$863,919



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 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)	64.2%	69.8%	70.4%	TBD	73.0%	75.0%
Childhood Anemia	24.9%	18.0%	20.0%	TBD	10.0%	8.0%
Childhood Obesity (≥ 2yrs; ≥ 95 th %)	14.3%	15.8%	15.7%	TBD	10.0%	8.0%
Total Lead Screened WIC Children (ages 1-3)	987	800	945	855	900	950
Prenatal Care - First Trimester Enrollment	88.6%	90.0%	88.5%	TBD	90.0%	92.0%
Prenatal Care - No Prenatal Care	4.4%	2.3%	3.0%	TBD	2.0%	2.0%

Other Key Indicators						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Client Enrollment	5,343	5,553	5,261	5,150	5,200	5,200
Client Participation	4,932	4,726	4,688	4,615	5,050	5,050

WIC Breastfeeding Peer Counselors

Activities

Funded by the State of Michigan WIC office, this program was 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 (no infant formula) rates.

Accomplishments

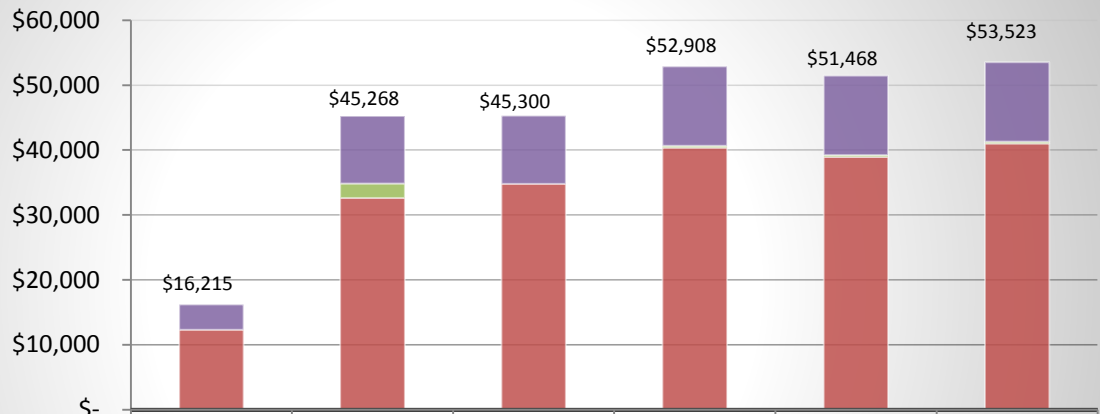
- ✓ In 2016, WIC Breastfeeding Peer Counselors had an average of 137 one-on-one client contacts per month with pregnant and postpartum WIC mothers.
- ✓ WIC Breastfeeding Peer Counselors team teach WIC breastfeeding education class with WIC Registered Dietitians. An average of 16 WIC mothers attend class each month. (Class size ranges from 2-10 clients per class, depending on show rate. Class is generally held twice a week.)
- ✓ Breastfeeding Peer Counselors attend several trainings throughout the year, including State WIC Breastfeeding Peer Updates, Breastfeeding Basics (two day WIC training), the annual MALC (Michigan Association of Lactation Consultants) Conference, and other various breastfeeding counseling skills development/enhancement trainings.

Budget Adjustments

The grant revenue funding for this program increased from \$15,000 to \$45,000 in 2016, due to the program funding being prorated in 2015 (initiation of the program mid-year). The current grant revenue funding continues to be \$45,000 per year. Two part-time peer counselors (1.0 FTE) are expected to be utilized for this program for the remainder of 2017, as well as for 2018.

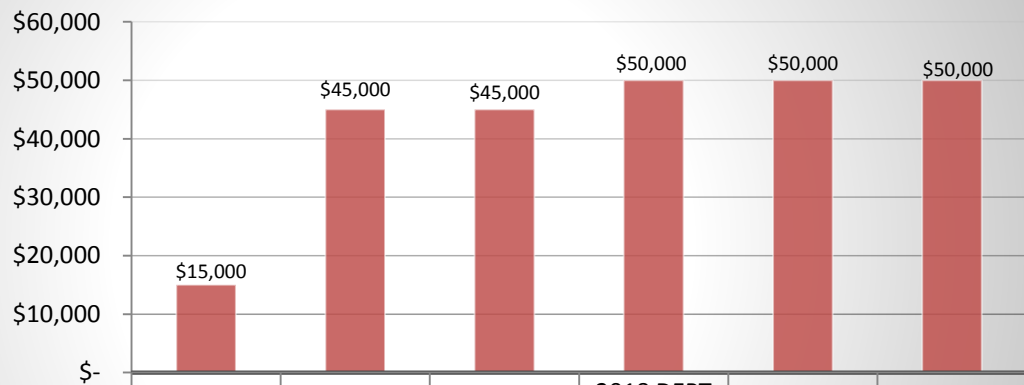


Breastfeeding Peer Counseling Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$3,898	\$10,443	\$10,500	\$12,233	\$12,233	\$12,233
SUPPLIES & MATERIALS	\$-	\$2,196	\$-	\$300	\$300	\$300
PERSONNEL SERVICES	\$12,317	\$32,629	\$34,800	\$40,375	\$38,935	\$40,990
TOTAL PROGRAM COSTS	\$16,215	\$45,268	\$45,300	\$52,908	\$51,468	\$53,523

Breastfeeding Peer Counseling Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$15,000	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000
TOTAL PROGRAM REVENUE	\$15,000	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000

Soil Erosion & Sedimentation Control

Activities

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

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

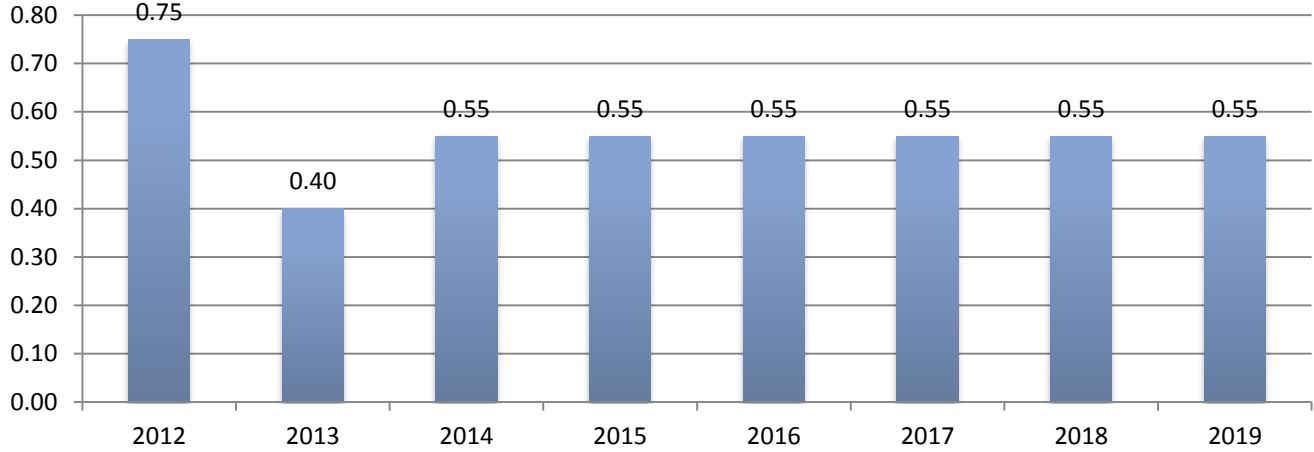
- ✓ The Jackson County Health Department has operated the Soil Erosion and Sedimentation Control program since 2008. The program has been able to protect the natural environment and keep costs from erosion and sedimentation effects down in Jackson County. Nationwide, it is estimated that tens of billions 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.
- ✓ Outreach to Jackson County Township Supervisors concerning the Soil Erosion and Sedimentation Control Program was conducted in 2017. Examples of when a permit is needed were provided, as well as examples of insufficient control measures.

Budget Adjustments

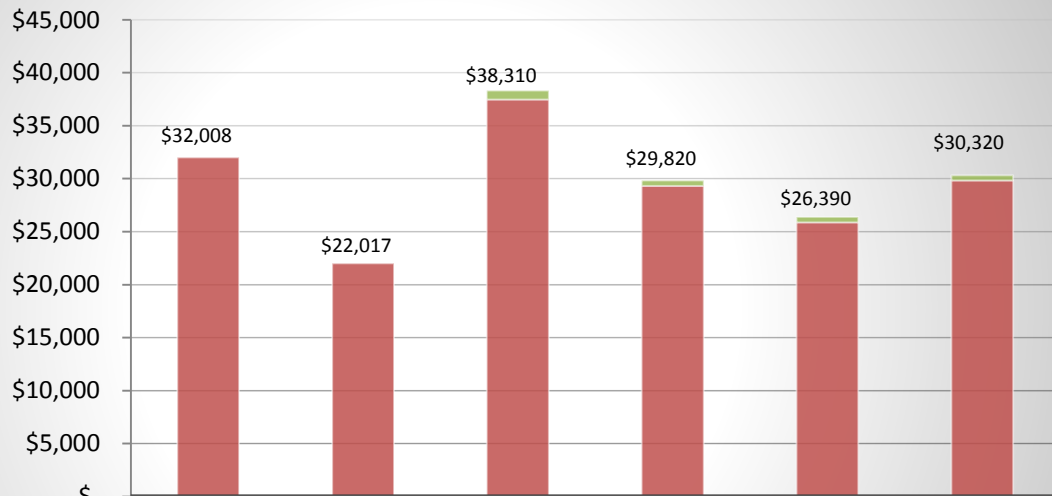
There are no significant budget adjustments to this program.



Soil Erosion FTE History

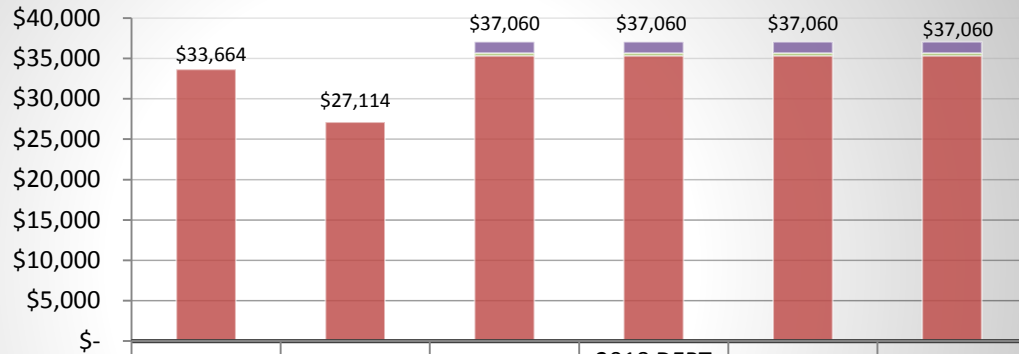


Soil Erosion Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$-	\$-	\$825	\$500	\$500	\$500
PERSONNEL SERVICES	\$32,008	\$22,017	\$37,485	\$29,320	\$25,890	\$29,820
TOTAL PROGRAM COSTS	\$32,008	\$22,017	\$38,310	\$29,820	\$26,390	\$30,320

Soil Erosion Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$-	\$-	\$1,375	\$1,375	\$1,375	\$1,375
INTEREST & RENTALS	\$-	\$-	\$315	\$315	\$315	\$315
CHARGES/FEES	\$33,664	\$27,114	\$35,370	\$35,370	\$35,370	\$35,370
TOTAL PROGRAM REVENUE	\$33,664	\$27,114	\$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 Actual	2016 Actual	2017 Target
Soil Erosion Permits Issued	40	64	92	119	93	115



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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

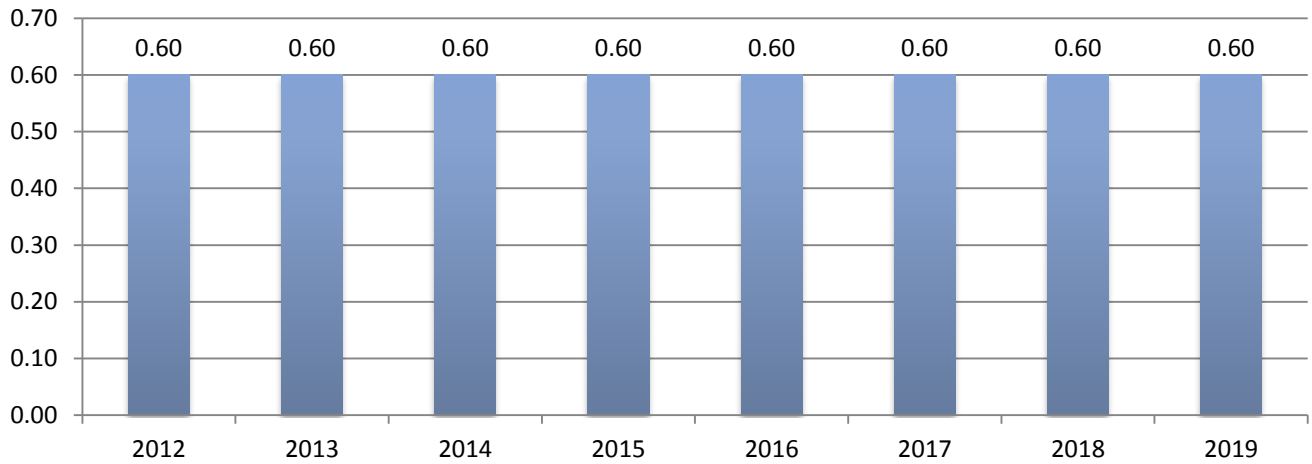
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Due to designation as a high morbidity county the HIV/AIDS program received addition funding to the 2016 comprehensive agreement of \$20,000 for increased HIV Prevention and Linkage to Care activities.
- ✓ JCHD partnered with the Jackson College Health Center to provide an on-site HIV testing and screening clinic on December 7, 2015. This was an excellent opportunity to provide community outreach, HIV education, advertise services at JCHD, and test 14 at risk young people in our community.
- ✓ STD and CD clinic staff provided education about reducing the risks of contracting and spreading sexually transmitted infections, as well as promoting the importance of STD and HIV testing, at the 2016 Jackson County Fair.
- ✓ Eleven HIV outreach events took place during FY 2016.

Budget Adjustments

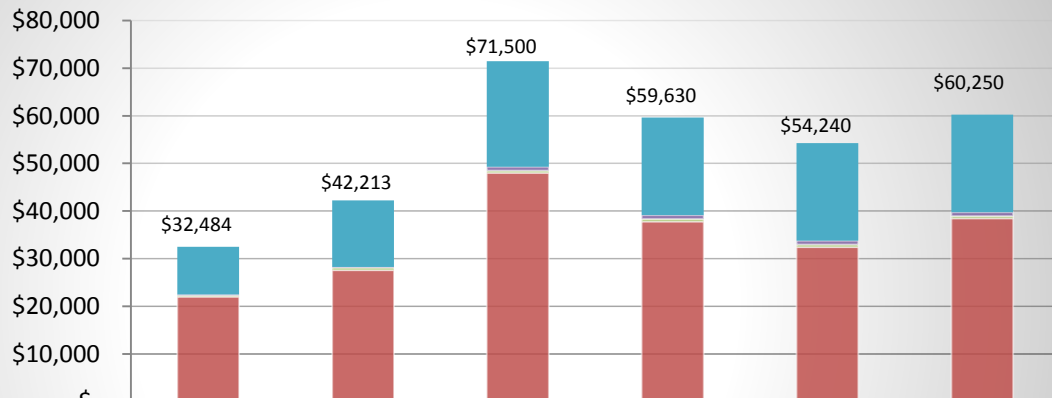
There are no significant budget adjustments to this program.



AIDS Counseling & Testing FTE History



AIDS Counseling & Testing Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$10,031	\$13,959	\$22,200	\$20,500	\$20,500	\$20,500
CONTRACT SERVICES	\$162	\$120	\$800	\$800	\$800	\$800
SUPPLIES & MATERIALS	\$270	\$519	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$22,021	\$27,615	\$48,000	\$37,830	\$32,440	\$38,450
TOTAL PROGRAM COSTS	\$32,484	\$42,213	\$71,500	\$59,630	\$54,240	\$60,250

AIDS Counseling & Testing Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$28	\$8	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$16,486	\$36,486	\$36,486	\$36,486	\$36,486	\$36,486
TOTAL PROGRAM REVENUE	\$16,514	\$36,494	\$36,486	\$36,486	\$36,486	\$36,486

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
HIV Prevalence Rates for Jackson County. **	92	102	110	109.6	TBD	TBD
** Numbers do not reflect statistics from the prison.						
(Fiscal Year Statistics)						

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Clients Counseled and Tested for HIV	467	430	500	566	TBD	467
HIV New Cases	12	20	13	7	TBD	12
(Fiscal Year Statistics)						



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

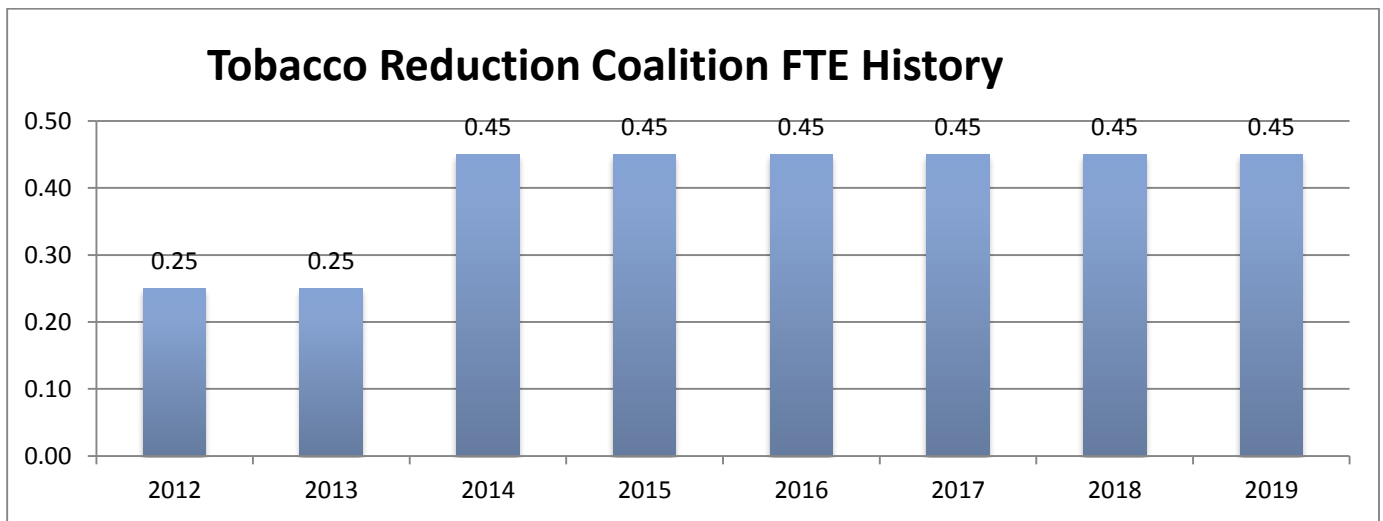
- ✓ The Coordinator for the JTRC serves as the Smoke Free Health Action Team leader and as an active member of the Health Improvement Organization. for the Jackson County Health Improvement Organization.
- ✓ Approximately 16 resolutions in support of raising the legal purchase age for tobacco to 21 consistent with alcohol were collected and submitted to the state tobacco section and to the Tobacco Free Michigan Coalition (a statewide tobacco free coalition)
- ✓ The Jackson Tobacco Reduction Coalition Coordinator served on the board of the Tobacco Free Michigan Coalition completing her second year of duties as a an Executive Board member.
- ✓ The Coalition Coordinator focused on increasing knowledge of the Michigan tobacco quitline though use of social media such as Facebook, Twitter and the Jackson Tobacco Coalition webpage.

Health Department

- ✓ 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.
- ✓ MDHHS workplan included regional efforts to increase tobacco quit attempt and increase resource awareness in Calhoun, Lenawee, Livingston Counties in addition to Jackson County.
- ✓ The JTRC Coordinator worked with regional contacts to provide training to clinic and nursing staff utilizing the 5 A's (Ask, Advise, Assess, Assist, and Arrange) and Refer to increase quit attempts by Jackson County residents.

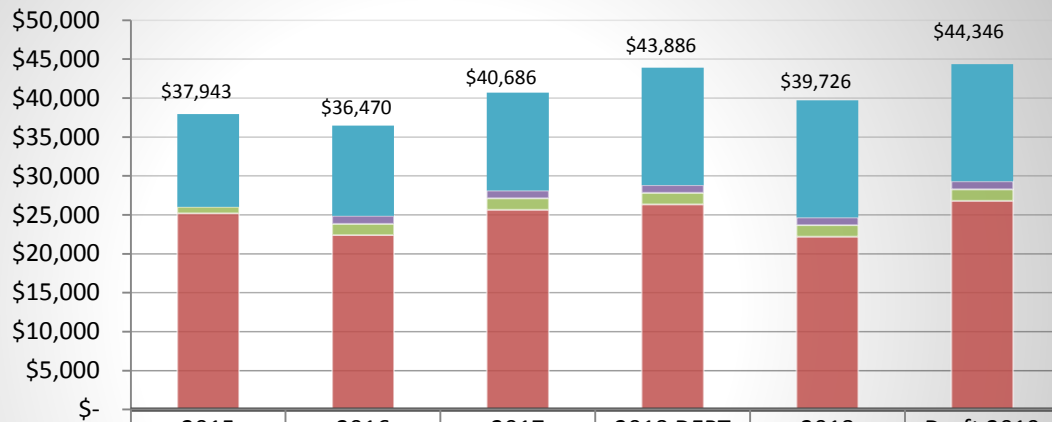
Budget Adjustments

There are no significant budget adjustments to this program.



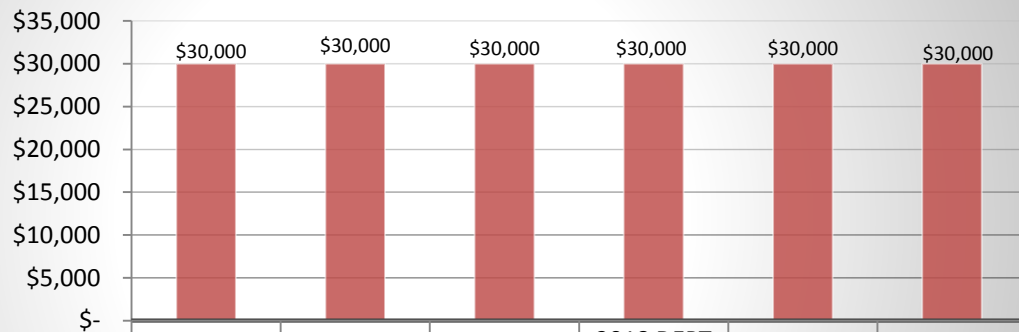


Tobacco Reduction Coalition Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$11,917	\$11,613	\$12,550	\$15,050	\$15,050	\$15,050
CONTRACT SERVICES	\$-	\$999	\$1,000	\$1,000	\$1,000	\$1,000
SUPPLIES & MATERIALS	\$813	\$1,463	\$1,476	\$1,476	\$1,476	\$1,476
PERSONNEL SERVICES	\$25,213	\$22,395	\$25,660	\$26,360	\$22,200	\$26,820
TOTAL PROGRAM COSTS	\$37,943	\$36,470	\$40,686	\$43,886	\$39,726	\$44,346

Tobacco Reduction Coalition Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PROGRAM REVENUE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000



Strategic Outcomes

<u>Indicator</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016* Actual</u>	<u>2017* Target</u>	<u>20178 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						
7 th Gr. Youth Tobacco Use - Past 30 days ³	3%	3%	2%	2%	1%	NA
9 th Gr Youth Tobacco Use – Past 30 days ⁴	15%	12%	6%	6%	5%	NA
11 th Gr Youth Tobacco Use –Past 30 days ⁵	20%	18%	12%	12%	11%	NA
Smoke-Free						
School Districts with Comprehensive Tobacco - Free Policies	10	13	15	15	ALL	ALL

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

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>
Quit Line Callers FY (Jackson Only)	121	156	118	135	162	145
Quit Line Enrollees FY (state wide basis)	NA*	NA*	NA*	NA*	140	106

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

Immunization Action Plan

Activities

¹ Community Health Assessment Report 2014

² Ibid

³ MIPHY 2010, 2012, 2014

⁴ Ibid

⁵ Ibid



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.

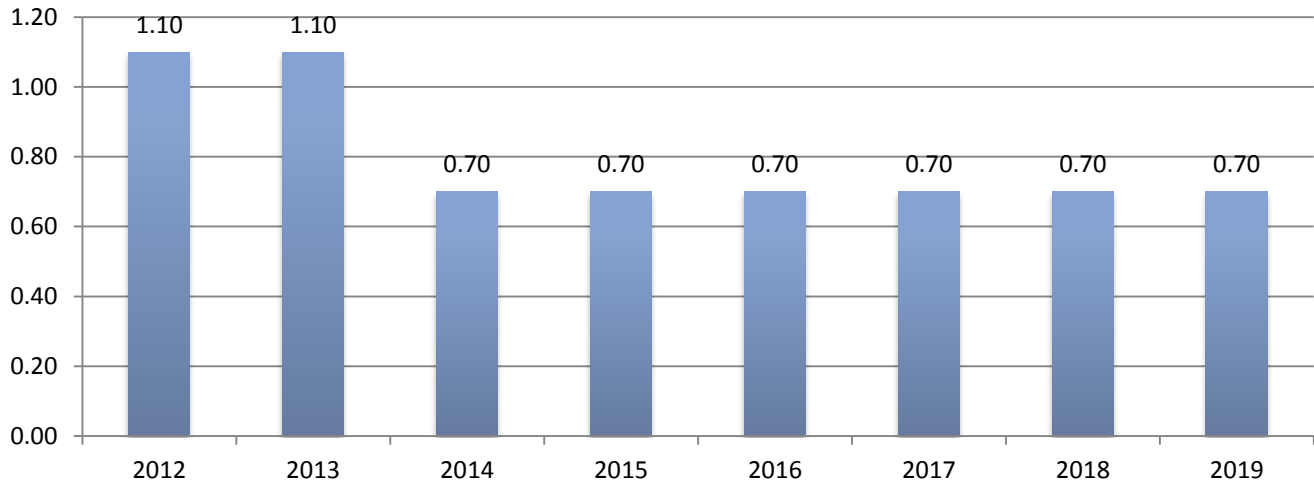
Accomplishments

- ✓ 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, kindergarten and 7th grade assessment.
- ✓ Developed and implemented a non-medical waiver education policy to be in compliance with state public health code administrative rules changes.
- ✓ Utilized social media to distribute educational messages regarding the benefits of vaccination and the risks of disease.
- ✓ Collaborated with The Rotary Club of Jackson on an immunization education and awareness campaign that included billboard messages across the county and radio spots on local radio stations with pediatricians promoting the benefits of vaccines.

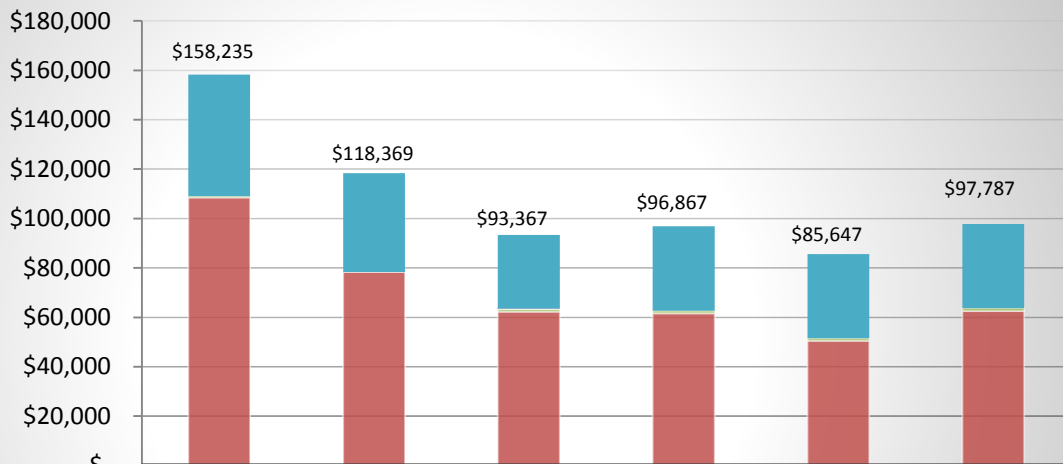
Budget Adjustments

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

Immunization Action Plan FTE History



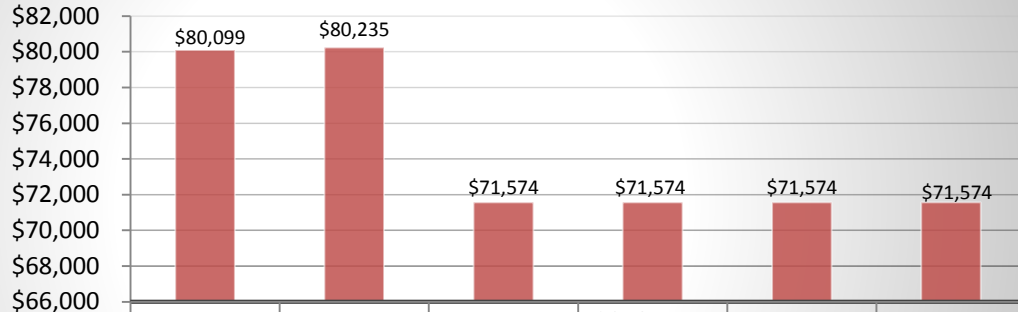
Immunization Action Plan Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$49,204	\$39,956	\$29,737	\$34,137	\$34,137	\$34,137
CONTRACT SERVICES	\$-	\$-	\$300	\$-		\$-
SUPPLIES & MATERIALS	\$470	\$124	\$1,050	\$1,050	\$1,050	\$1,050
PERSONNEL SERVICES	\$108,561	\$78,289	\$62,280	\$61,680	\$50,460	\$62,600
TOTAL PROGRAM COSTS	\$158,235	\$118,369	\$93,367	\$96,867	\$85,647	\$97,787



Immunization Action Plan Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ INTERGOVERNMENTAL	\$80,099	\$80,235	\$71,574	\$71,574	\$71,574	\$71,574
TOTAL PROGRAM REVENUE	\$80,099	\$80,235	\$71,574	\$71,574	\$71,574	\$71,574

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Jackson County children ages 19-36 months adequately immunized.	79%	77%	76%	74%	76%	78%
Jackson County children ages 13-15 years adequately immunized.	75%	78%	84%	87%	89%	90%

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Immunization Outreach Sessions and Conferences	36	34	34	35	36	36

Health Department



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Car Seat Safety Program

Activities

The Car Seat Safety Program provides low cost, brand-new, safe, affordable car seats, car seat checks, car seat safety 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 and car seat checks, 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 to provide car seat safety education to reduce the risk of injury to children age 0-8 in Jackson County, due to improper car seat use and installation.

Accomplishments

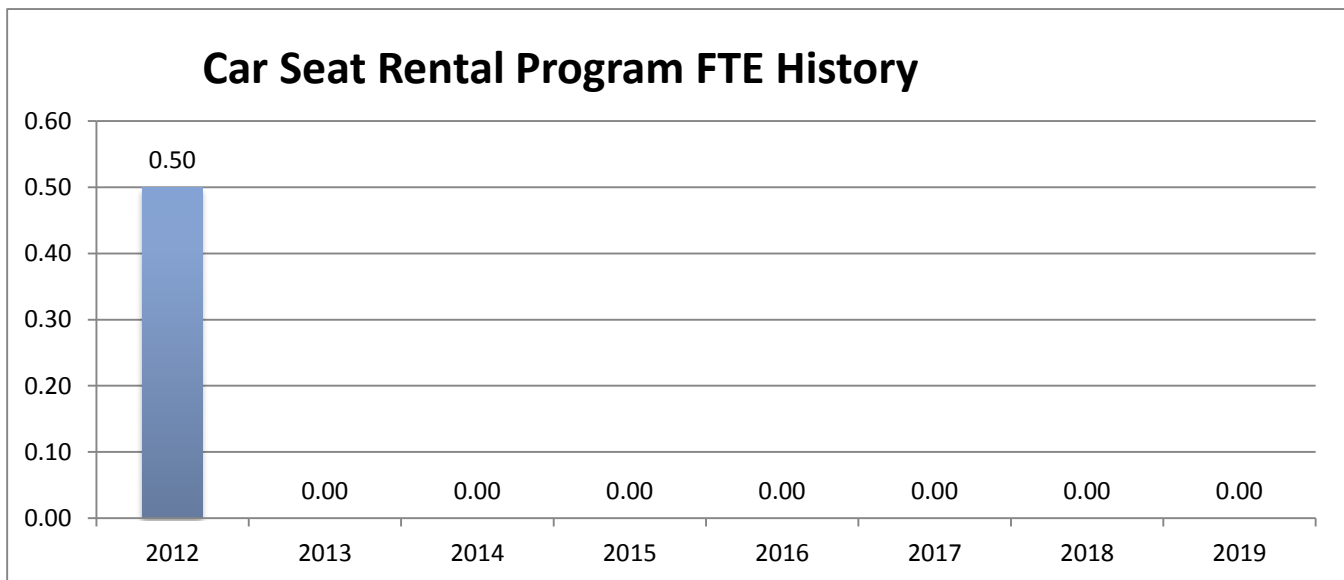
- ✓ Two certified Child Passenger Safety Technicians successfully recertify every 2 years.
- ✓ Assist with approximately three free off-site Car Seat Checkup Events which are held at various off-site locations throughout the year in Jackson County.
- ✓ Provide three presentations per month on infant car seat safety for parents attending the Stork Club at Henty Ford Allegiance Health System. Provide approximately four in-service car seat safety presentations per year for various Jackson County agencies and organizations.
- ✓ Provide car seat 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 275 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.

Health Department

- ✓ Continuing our collaboration with Henry Ford Allegiance Health to incorporate car seat safety education into various areas of the Henry Ford Allegiance Health System.
- ✓ Provided 692 services, including low-cost, brand-new car seats, short-term rental car seats, on-site car seat checks 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 affordable car seats.
- ✓ Funded by Jackson Traffic Safety Commission, Office of Highway Safety Planning and the Jackson County Health Department.
- ✓ Sole source in Jackson County for safe, brand-new affordable car seats, car seat checks, car seat safety education and fitting station.

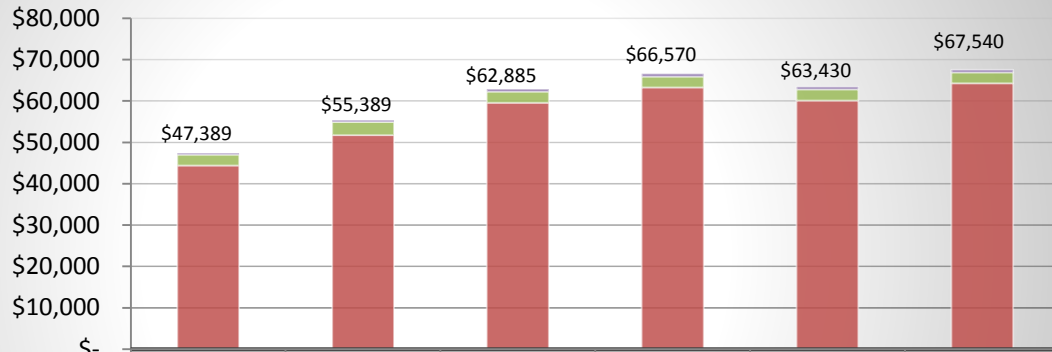
Budget Adjustments

There are no significant budget adjustments for this program.



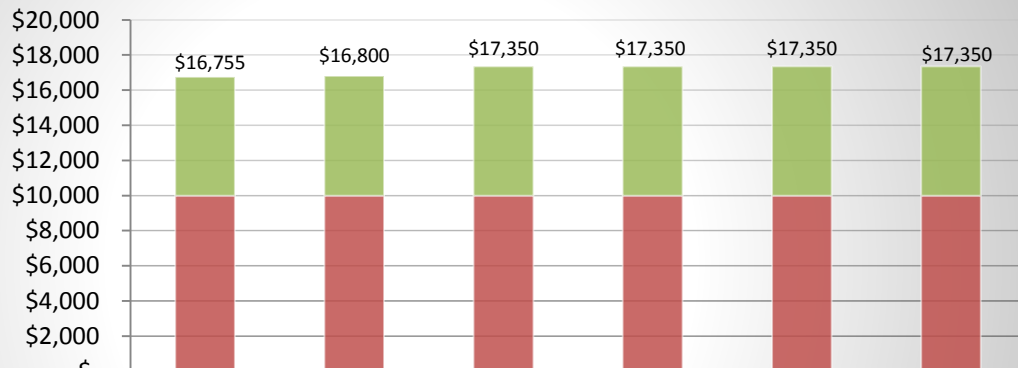


Car Seat Safety Program Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$362	\$498	\$650	\$650	\$650	\$650
SUPPLIES & MATERIALS	\$2,610	\$3,144	\$2,650	\$2,650	\$2,650	\$2,650
PERSONNEL SERVICES	\$44,417	\$51,747	\$59,585	\$63,270	\$60,130	\$64,240
TOTAL PROGRAM COSTS	\$47,389	\$55,389	\$62,885	\$66,570	\$63,430	\$67,540

Car Seat Safety Program Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$6,755	\$6,800	\$7,350	\$7,350	\$7,350	\$7,350
INTERGOVERNMENTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$16,755	\$16,800	\$17,350	\$17,350	\$17,350	\$17,350

Health Department



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of children served (at reduced risk of injury because riding in safe car seat).	454	403	414	353	350	350
Number of adults served (increased knowledge of car seat safety).	536	485	504	415	400	400
Number of children age 0-7 involved in crash in Jackson County.	84*	189*	172*	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.	65*	138*	112*	N/A	N/A	N/A

* Oct 1, 2012–June 30, 2013 * Jan 1-Dec 31, 2014 *Jan 1-Dec 31, 2015

Other Key Indicators						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Car Seats Provided	425	361	360	318	300	300
Education Sessions Provided	467	392	395	337	350	350
Car Seat Checks Provided	52	43	54	37	40	40
FTE's	.7	.7	.7	.7	.7	.7



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

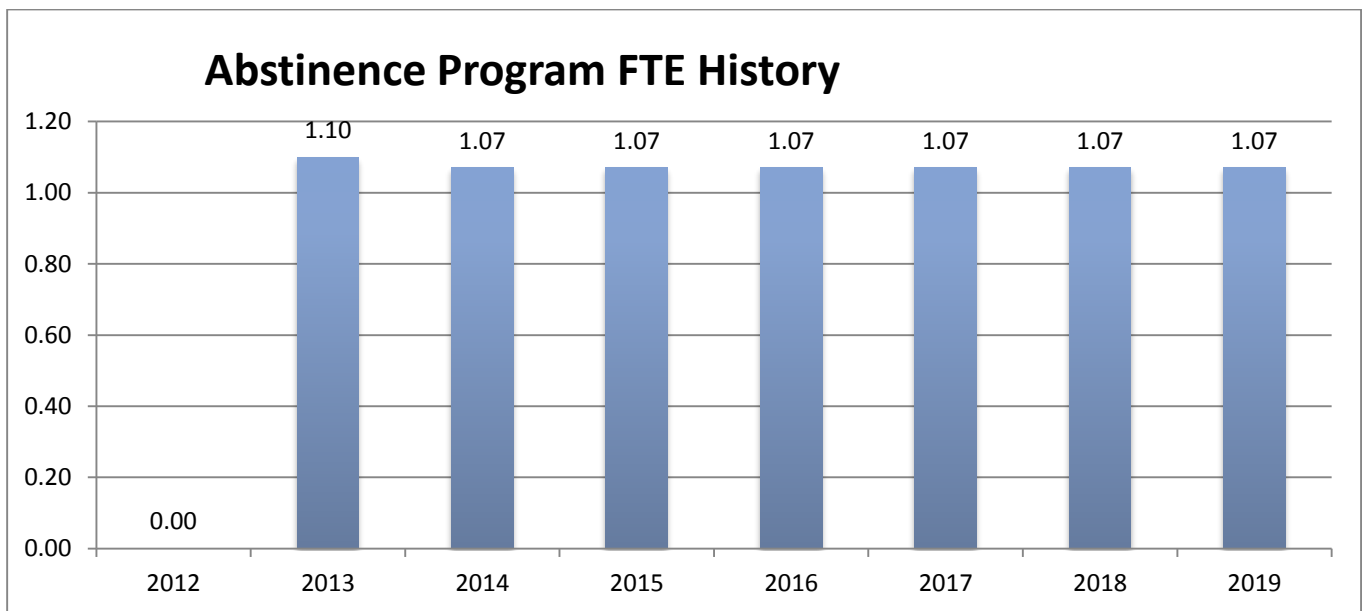
- ✓ The sixth grade classroom intervention reached 254 sixth graders at Parkside Middle School and Northwest Kidder Middle School. Participants received 14 hours of abstinence and puberty education.
- ✓ Received an additional \$50,000 in funding from Michigan Abstinence Program to provide 14 hours of abstinence education, and 10 hours of service learning to 100 youth ages 10-15 with an after school/summer programming. With this funding, 3 community sites; Frost Elementary School, Higby Street Church and the Martin Luther King Center implemented the after school program with 36 youth completing our Healthy Opportunities for Positive Empowerment (HOPE) program. Fifty-five (10-15 year old) youth participated in the 6 week Get REAL Summer Program. This also included 14 hours of abstinence education and 10 hours of service learning. Fourteen mentors and 3 college students mentored youth on a weekly basis. The program took place at St. Paul's Episcopal Church and met 3 times a weekly.

Health Department

- ✓ Over 832 service-learning hours were completed by our Get REAL Summer Program participants. Service was provided to Together We Make a Difference, the Salvation Army, Ganton Legacy Assisted Living, Save Our Youth and the Jackson County Fairgrounds. Participants experience landscaping, maintaining a community garden for the homeless, baking cookies for the elderly.
- ✓ JCHD Abstinence program received an additional mini grant for \$10,000 in funding from the Michigan Abstinence Program. These funds were used to reach an additional 20 youth in the City of Jackson ages 10-15. This was done by implementing a Summer HOPE Program at the Martin Luther King Center. On August 5, 2016 we held an overnight educational overnight retreat at Somerset Beach for our teen advisory council/teen mentors. We also held an abstinence media campaign to reach our parents in Jackson County with the message on abstinence.

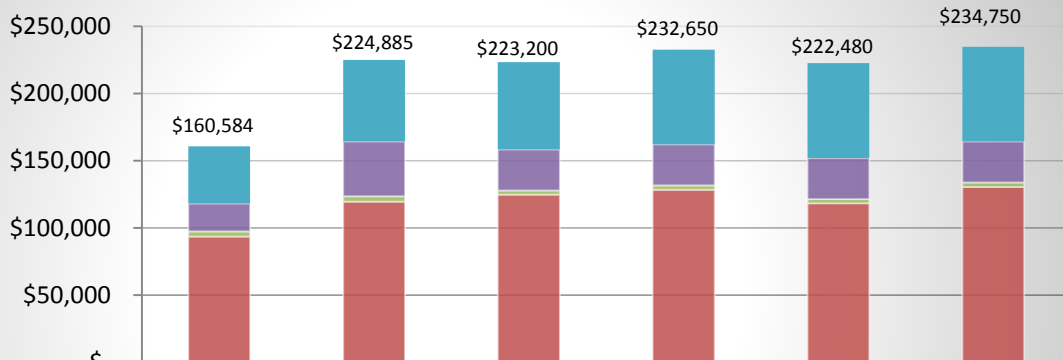
Budget Adjustments

There are no significant adjustments to this program for 2016.



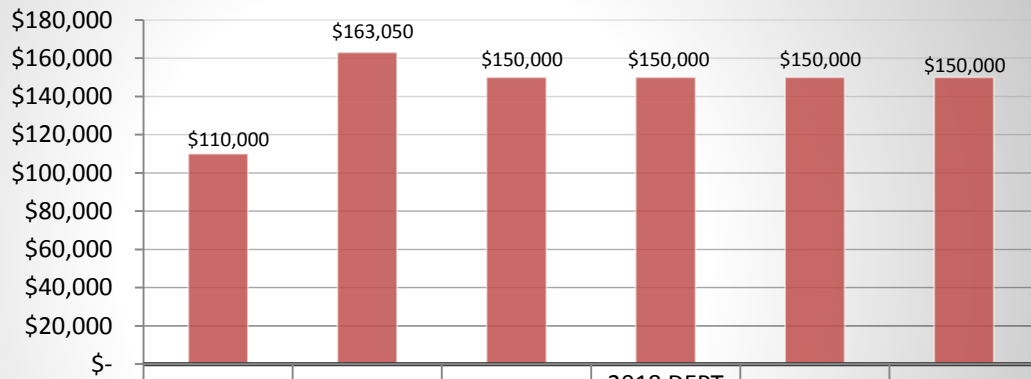


Abstinence Program Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$42,459	\$60,663	\$64,900	\$70,600	\$70,600	\$70,600
CONTRACT SERVICES	\$20,855	\$40,794	\$30,450	\$30,450	\$30,450	\$30,450
SUPPLIES & MATERIALS	\$3,791	\$3,943	\$3,200	\$3,200	\$3,200	\$3,200
PERSONNEL SERVICES	\$93,479	\$119,485	\$124,650	\$128,400	\$118,230	\$130,500
TOTAL PROGRAM COSTS	\$160,584	\$224,885	\$223,200	\$232,650	\$222,480	\$234,750

Abstinence Program Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$110,000	\$163,000	\$150,000	\$150,000	\$150,000	\$150,000
OTHER REVENUE		50				
TOTAL PROGRAM REVENUE	\$110,000	\$163,050	\$150,000	\$150,000	\$150,000	\$150,000

Health Department

Strategic Outcomes

<u>Indicator</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Target</u>	<u>2018 Target</u>
Teenage pregnancy rate (per 1,000)	43.4	36.8	32.8	32.0	31.0	30.0

Other Key Indicators

<u>Indicator</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Actual</u>	<u>2017 Target</u>	<u>2018 Target</u>
Number of 10-15 year old youth reached	350	365	310	350	345	350
Number of parents reached	53	90	50	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

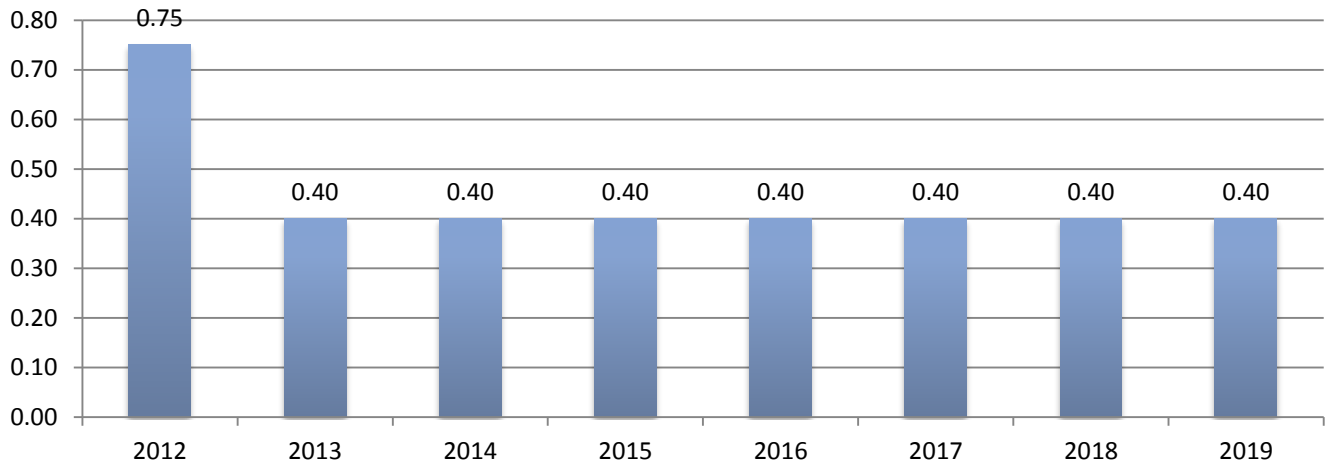
- ✓ From 2006 to 2015, the Jackson County teen pregnancy rate decreased by 59%. The TPPI began in 2006. Jackson County continues to be on a downward trend of lower teen pregnancy rates that are closer to the state average. However, disparities in teen pregnancy rates are still much higher in the City of Jackson.
- ✓ 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.



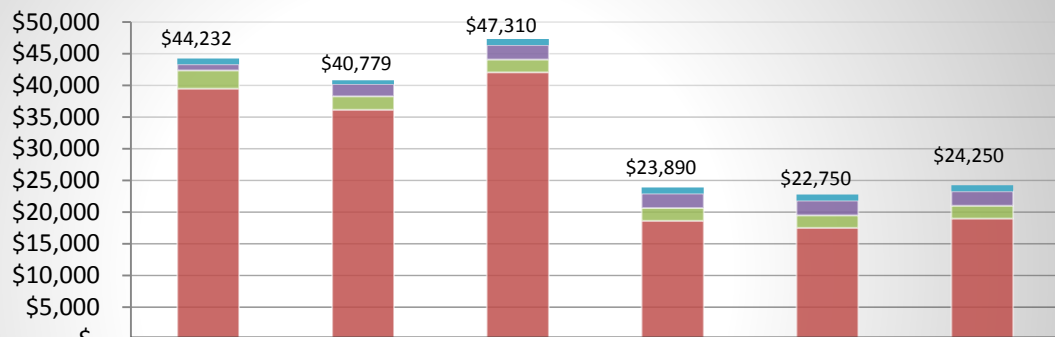
- ✓ The TPPI continues to achieve goals set forth in the Strategic Action Plan for 2014 - 2020, which can be found at www.tppijackson.org.
- ✓ The fifth annual Power of Me afterschool program and Fashion Show took place in March 2016 at the King Center in Jackson with 34 middle school girls completing the program. A second site of the program was started at Northwest Middle School in April 2015 with 32 girls completing the program. Thirty-five mothers/female mentors attended a mother/daughter banquet at the conclusion of the program at Hankerd Hills Golf Course.
- ✓ An "I WISH" assembly took place five Jackson County Schools: Northwest High School, Northwest Alternative High School, Concord High School, the Middle School at Parkside, and Jackson High School.
- ✓ The TPPI received \$12,000 from the Women's Leadership Council in 2016. Money, so far, has been spent to implement additional Power of Me programs with different middle schools across the county. One additional program took place in the fall of 2016 at Vandercook Lake Middle School. In total 19 girls participated in the program which ended with a mother/daughter banquet at Klavon's Pizzeria in Vandercook Lake.
- ✓ The TPPI maintains an active Teen Advisory Council which includes 20 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 FTE History



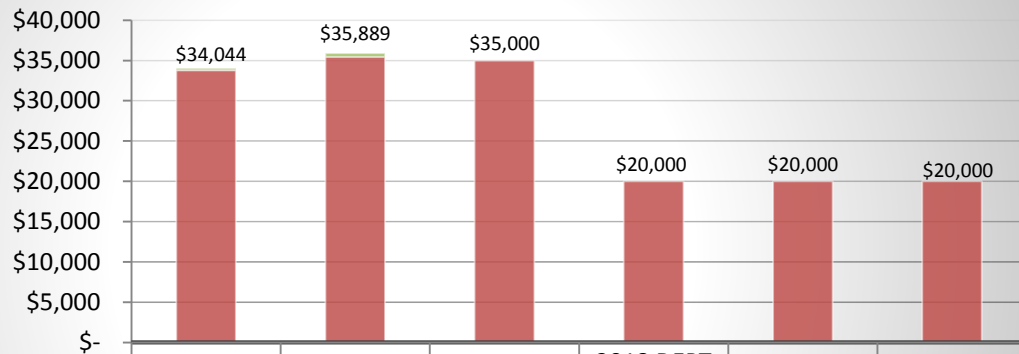
Teen Pregnancy Reduction Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$891	\$594	\$950	\$950	\$950	\$950
CONTRACT SERVICES	\$987	\$1,920	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$2,856	\$2,115	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$39,498	\$36,150	\$42,060	\$18,640	\$17,500	\$19,000
TOTAL PROGRAM COSTS	\$44,232	\$40,779	\$47,310	\$23,890	\$22,750	\$24,250



Teen Pregnancy Reduction Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$273	\$435	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$33,771	\$35,454	\$35,000	\$20,000	\$20,000	\$20,000
TOTAL PROGRAM REVENUE	\$34,044	\$35,889	\$35,000	\$20,000	\$20,000	\$20,000

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	43.4	36.8	32.8	32.0	31.0	30.0

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of school districts collaborating with TPPI on programming	8	10	10	11	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	17	15	20	20	20	20
Number of participants served in the Power of Me program	28	56	62	85	70	60

Health Department





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 city wide forum was conducted for the purpose of educating landlords and other interested participants of a proposed change to an ordinance that would require a mandatory lead inspection of non owner occupied housing units. The JCHD Health Officer and Childhood Lead Prevention Program Lead Health Educator participated on the panel discussion. Over 200 people attended this city wide event.
- ✓ Contacts were made with the Jackson Area Landlord Association (JALA) to update them on information regarding lead poisoning prevention, the dangers of lead poisoning, legal requirements, and methods for keeping properties safe. Information and links were sent to their office for updating their webpage.
- ✓ A free Renovation, Repair, and Painting (RRP) certification class was hosted at the Jackson County Health Department on September 23rd, 2016. 21 individuals attended the class and received their RRP certification. These 21 individuals included local landlords and contractors.
- ✓ A bucket of lead cleaning supplies is now being distributed to each home where a child(ren) has been identified with elevated blood lead levels through their venous blood draws. These buckets are being distributed as a result of collaborative efforts between the

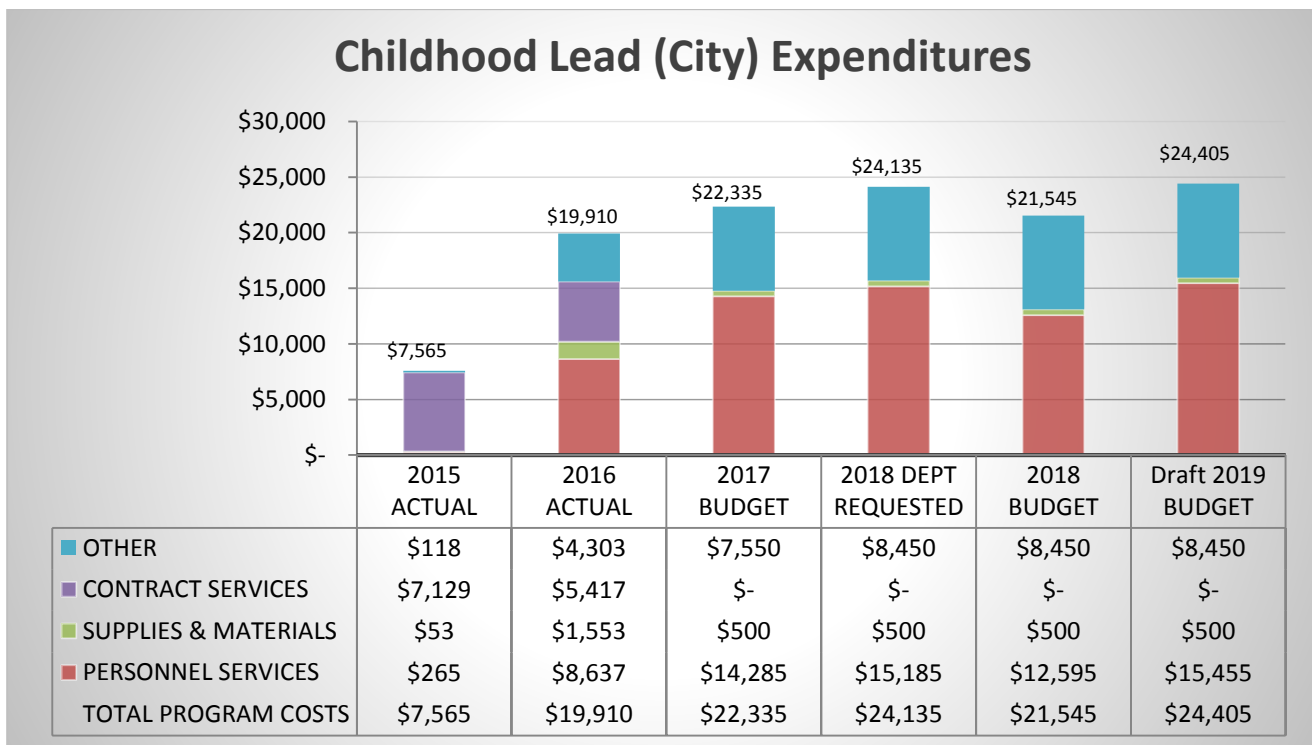
Health Department

Lead Health Educator and the Childhood Lead Prevention Public Health Nurse during a home visit.

Budget adjustments

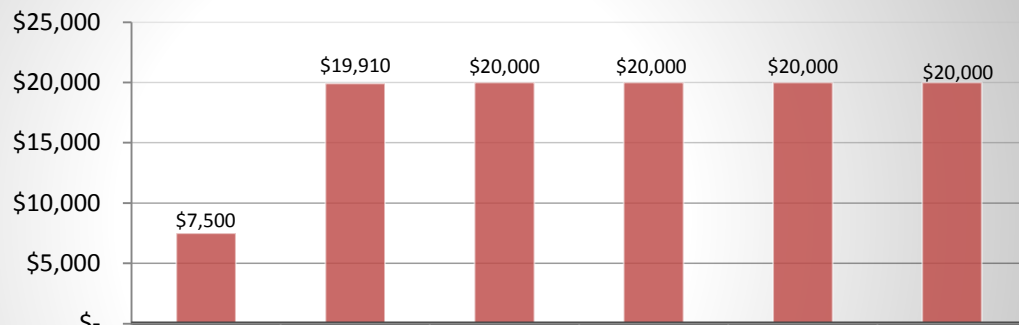
There are no significant adjustments to this program.

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





Childhood Lead (City) Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ INTERGOVERNMENTAL	\$7,500	\$19,910	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PROGRAM REVENUE	\$7,500	\$19,910	\$20,000	\$20,000	\$20,000	\$20,000

Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Active	2016 Actual	2017 Target	2018 Target
Number of Landlords Reached	N/A	38	50	160	50	50
Number of Toolkits Distributed	N/A	174	200	259	200	200
Number of Lead Cleaning Buckets Distributed	NA	NA	NA	17	15	15



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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

- ✓ Thirteen Lead Poisoning Prevention presentations were provided throughout Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe and Washtenaw Counties).
- ✓ Of the 13 presentations, two were provided in Hillsdale County, six in Jackson County, three in Lenawee County, one in Livingston County, one in Monroe County,
- ✓ In total, 146 people received the presentation and participated in pre and post testing. Everyone who attended the Lead Poisoning Prevention presentation received a copy of a toolkit which included educational materials, lead testing sites and contact information specific to their county, lead poisoning information for specific populations, lead cleaning information, a Lead Safe Home Application, EPA Booklet, Nutrition information, Lead Assessment and Lead Inspection information, as well as blood lead testing guidelines.
- ✓ An additional 176 copies of the toolkit were distributed to families or professionals in Prosperity Region 9.

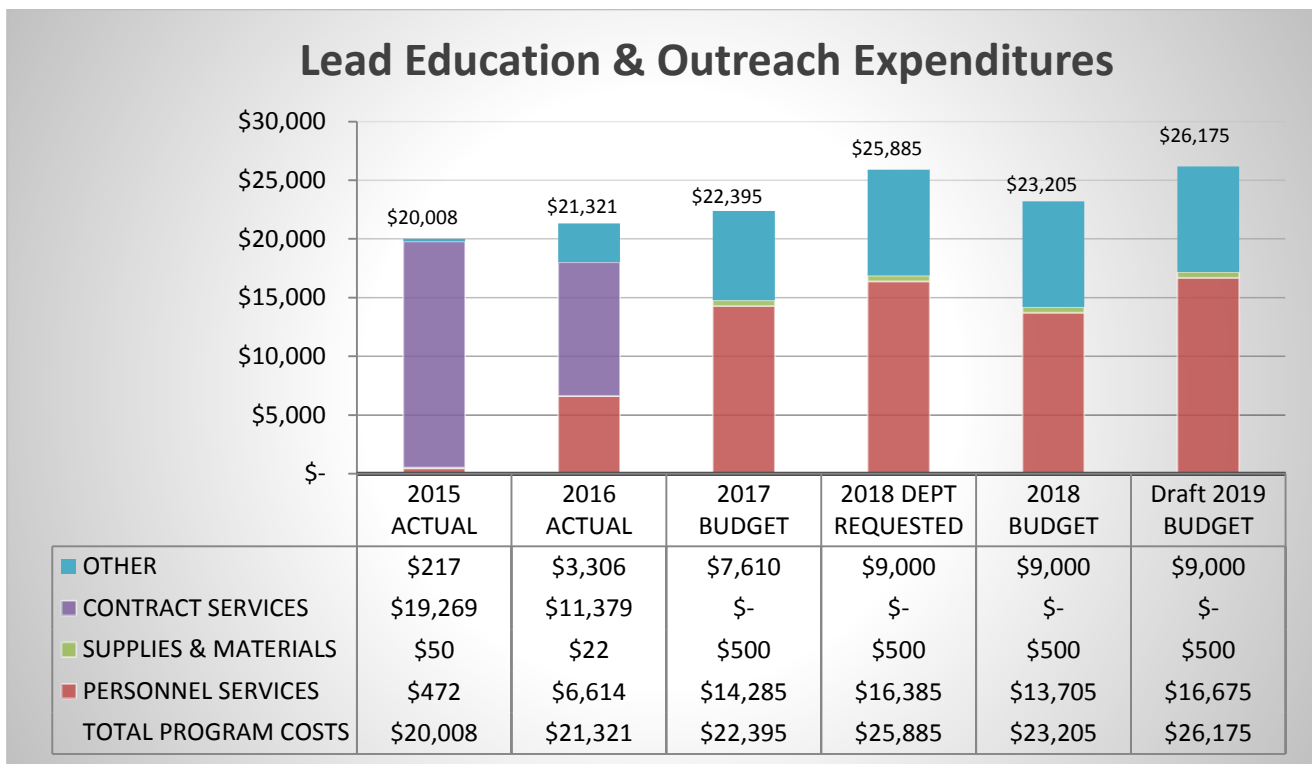
Health Department

- ✓ Another 178 people were reached through large group presentations where a pre and post-test were not given.

Budget adjustments

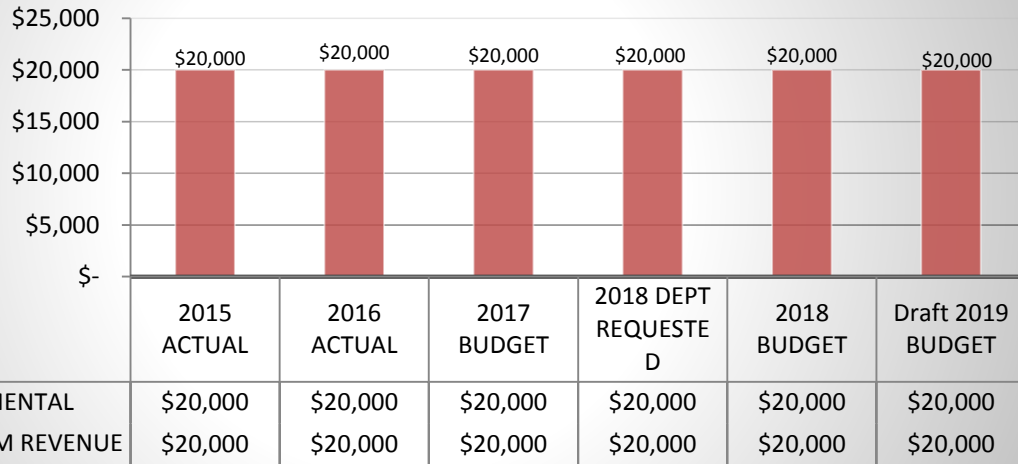
There are no significant adjustments to this program.

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





Lead Education & Outreach Revenues



Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Individuals who attended Lead Poisoning Prevention presentation	N/A	295	350	258	350	350
Presentations Provided	N/A	15	18	13	18	18
Number of Pre/Post Tests completed by attendees	N/A	295	350	146	350	350
Average percentage knowledge increase on Pre/Post Tests	N/A	18.69%	20%	15.07%	20%	20%
Number of toolkits distributed	N/A	457	600	324	600	600

Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
People Reached (Displays, Social Media, etc)	N/A	311	400	2,005	2500	2500

Health Department



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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

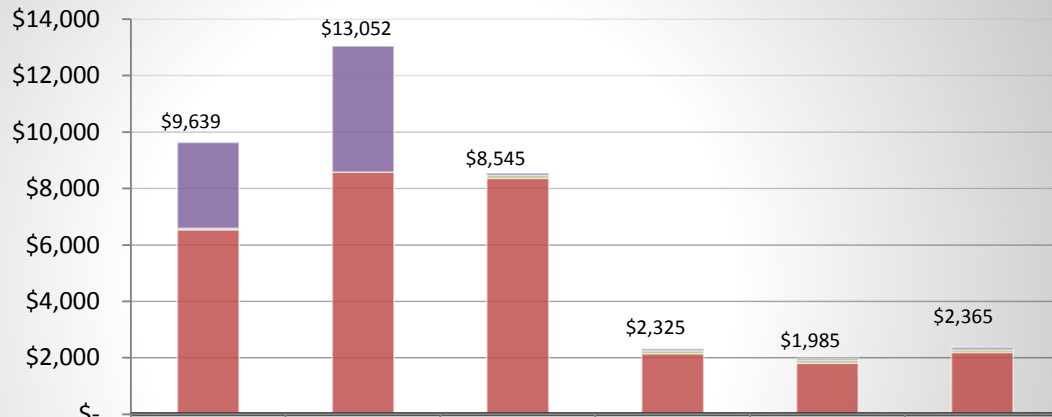
- ✓ The Jackson County Health Department completed data analysis and submitted the final report for reimbursement for the CY2016 Reducing Underage Distracted Driving Program activities.
- ✓ The RUADD program was marketed to all Jackson County High Schools for the 2016 sessions.
- ✓ The JCHD applied for and received funding from the Region II Planning Commission's Jackson Traffic Safety Program in the amount of \$1,978 for CY2017.
- ✓ The JCHD will coordinate scheduling schools and data compilation and analysis for CY2017.

Budget Adjustments

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

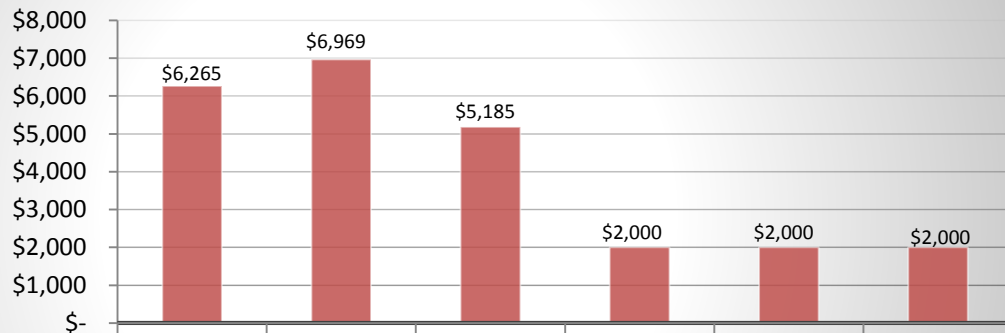
FTE History: This program began in 2015 with .18 FTE budgeted for 2015, 2016, and 2017.

Teenage Distracted Driving Program Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$3,052	\$4,476	\$75	\$75	\$75	\$75
SUPPLIES & MATERIALS	\$45	\$-	\$100	\$100	\$100	\$100
PERSONNEL SERVICES	\$6,542	\$8,576	\$8,370	\$2,150	\$1,810	\$2,190
TOTAL PROGRAM COSTS	\$9,639	\$13,052	\$8,545	\$2,325	\$1,985	\$2,365

Teenage Distracted Driving Program Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$6,265	\$6,969	\$5,185	\$2,000	\$2,000	\$2,000
TOTAL PROGRAM REVENUE	\$6,265	\$6,969	\$5,185	\$2,000	\$2,000	\$2,000



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
*High school students who reported texting while driving a car or other vehicle in the past 30 days	48.6%	48.6%	46.9%	46.9%	47%	47%
*High school students who reported never or rarely wearing a seat belt when riding in a car driven by someone else	8.9%	8.9%	7.6%	7.6%	7%	7%
*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	12.4%	12.4%	11.4%	11.4%	10%	10%
*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.	3.3%	3.3%	2.8%	2.8%	2.5%	2.5%
* High school students who used marijuana during the past 30 days	18.1%	18.1%	16.8%	16.8%	16%	16%
Number of Schools reached with Reducing Underage Distracted Driving Program Services	NA	6	8	8	10	TBD
Number of pre-tests	NA	419	483	435	540	TBD
Number of post-tests	NA	439	456	470	540	TBD

*Data obtained from Michigan Profile for Healthy Youth (MIPHY) Survey reports (2013/2014, 2015/2016 – MIPHY is conducted every two years in the 7th, 9th, and 11th grades)
 TBD based on receipt of grant funding.

Health Department

Other Key Indicators

Indicator	2013** Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
*Percentage of students who “Agreed” or “Strongly Agreed” the program will have an impact on their behaviors such as:						
Avoid Drinking and Driving		89%	89%	85%	90%	
Avoid Texting and Driving		85%	85%	90%	88%	
Avoid Using Drugs and Driving	NA	86%	86%	89%	89%	TBD
*Percentage of students who “Agreed” or “Strongly Agreed” that all high school student should participate in the RUADD Program	NA	89%	89%	92%	93%	TBD
*Percentage of students who indicated they “Agree” or “Strongly Agree” they will avoid distracted driving behaviors such as:						
Drinking and Driving		95%	97%	96%	96%	
Texting and Driving		97%	95%	95%	96%	
Using Drugs and Driving	NA	96%	95%	96%	97%	TBD

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

**Program was coordinated by the Jackson County Intermediate School District in 2013.

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

- ✓ Safetyville is a well-liked and respected Pedestrian Safety Program designed for Kindergarten and 1st grade students that has been in the Jackson Community for almost 30 years.
- ✓ The Jackson County Health Department provided final reports for reimbursement of funding for the 2016 Safetyville Sessions.
- ✓ The JCHD applied for and received funding from the Region II Planning Commission's Jackson Traffic Safety Program in the amount of \$6,622 for CY2017 Safetyville Sessions.
- ✓ Our partnership with the Jackson County Fairgrounds and utilizing the Herman Gumper Exhibit Hall went very well for the second year in a row.
- ✓ The Safetyville Coordinator continued to use the doodle survey for scheduling purposes as it is an efficient and effective way to allow the teachers flexibility in their selection of dates and times.



Health Department

- ✓ Continued collaboration with the 911 Dispatch Center resulted in their setting up a two-way phone system which allowed for more accurate and timely feedback to the students. This proved to be a big success with both students and teachers.

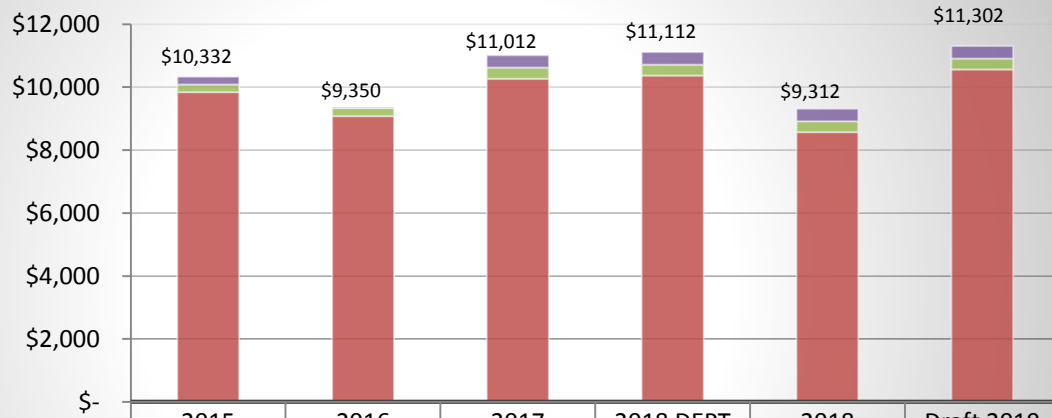
Budget Adjustments

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.

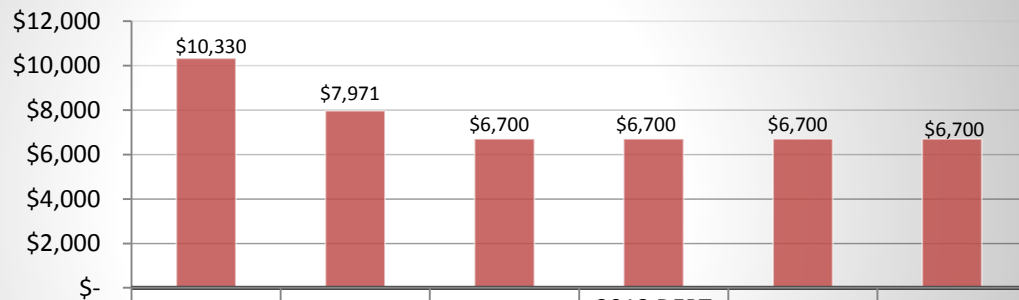


Safetyville Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$248	\$21	\$392	\$392	\$392	\$392
SUPPLIES & MATERIALS	\$243	\$247	\$350	\$350	\$350	\$350
PERSONNEL SERVICES	\$9,841	\$9,082	\$10,270	\$10,370	\$8,570	\$10,560
TOTAL PROGRAM COSTS	\$10,332	\$9,350	\$11,012	\$11,112	\$9,312	\$11,302

Safetyville Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$10,330	\$7,971	\$6,700	\$6,700	\$6,700	\$6,700
TOTAL PROGRAM REVENUE	\$10,330	\$7,971	\$6,700	\$6,700	\$6,700	\$6,700



Strategic Outcomes						
Indicator	2013** Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
*Number of students participating in Safetyville	1540	860	903	948	950	TBD
*Number of schools participating in Safetyville	16	14	18	17	19	TBD
* Number of classrooms participating in Safetyville	NA	37	39	43	45	TBD

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

**Safetyville was coordinated by Jackson County Intermediate School District in 2013 so not all numbers are available.

TBD based on receipt of grant funding.

Other Key Indicators						
Indicator	2013** Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
*Met Expectations and Valuable School time for children	NA	98%	98%	100%	100%	TBD
*Learning Environment was suitable for children	NA	96%	98%	100%	100%	TBD
*Topics were covered in a way for students to put into practice	NA	96%	93%	100%	100%	TBD

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

** Safetyville was coordinated by Jackson County Intermediate School District in 2013 so not all numbers are available.

TBD based on receipt of grant funding.



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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.

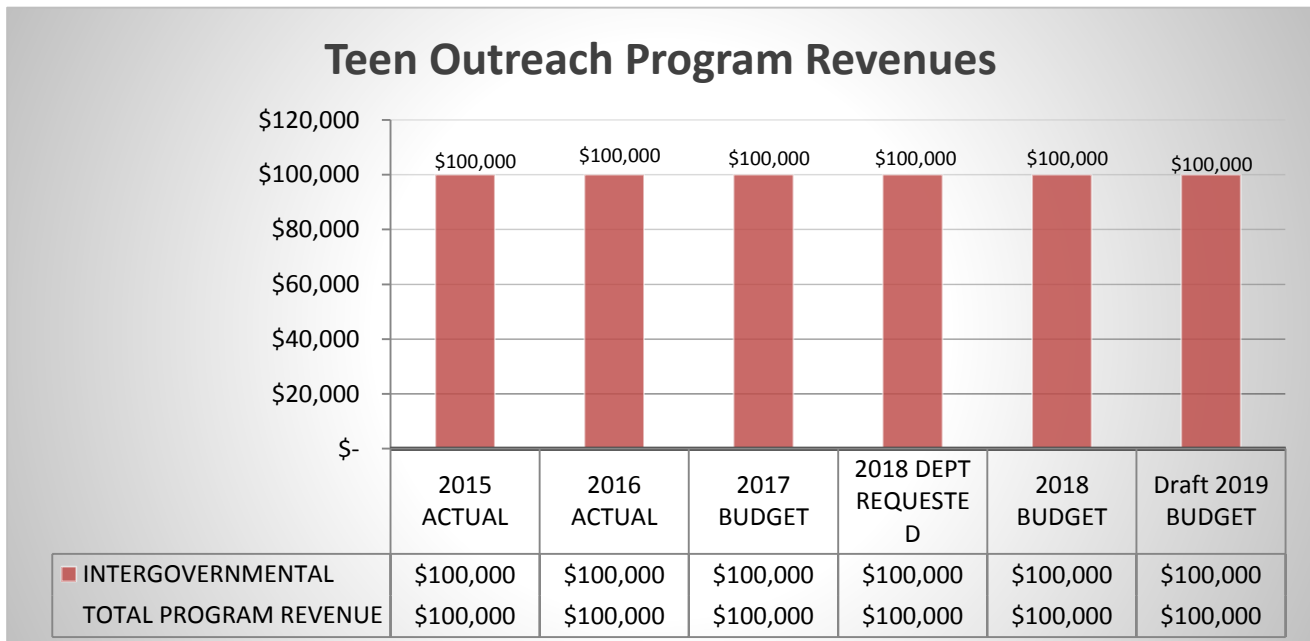
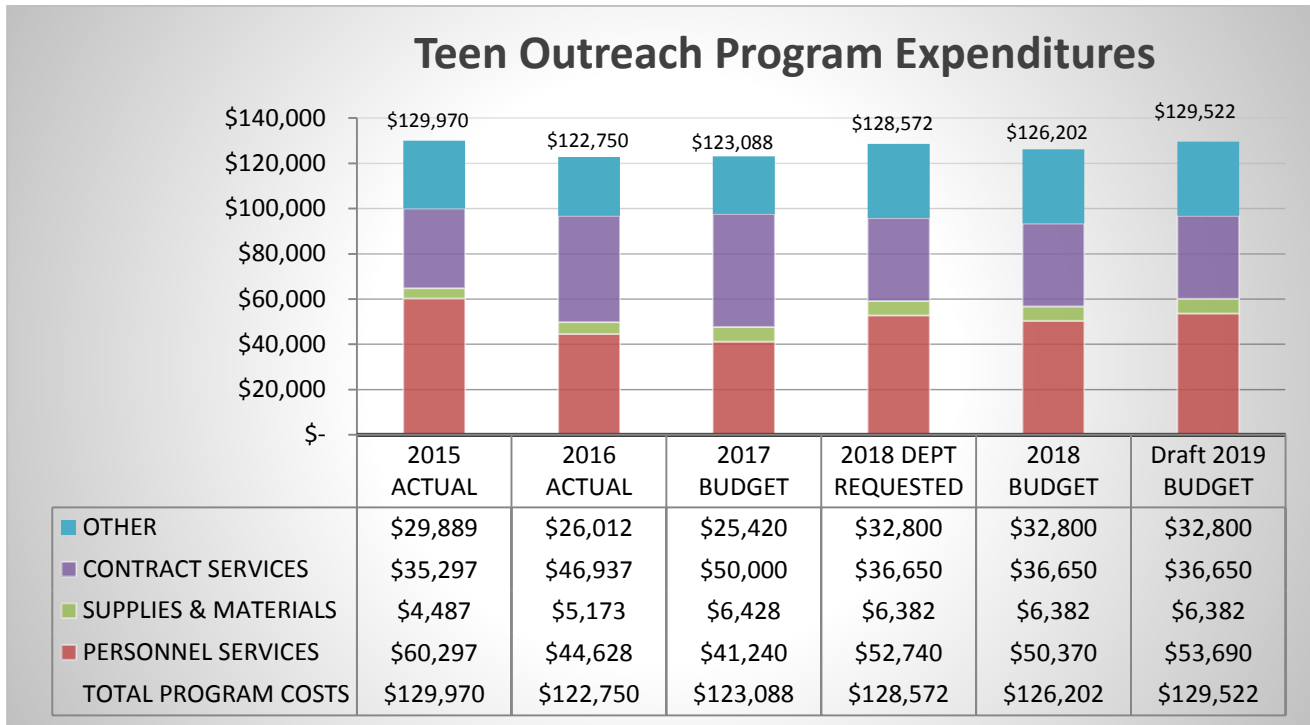
Accomplishments

- ✓ 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 2015 through May 2016. 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 102 students reaching the 75% attendance requirement.
- ✓ A Talk Early Talk Often workshop was held on February 18, 2016 at the Higby Street Church. Thirty-one 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.



Strategic Outcomes						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	43.4	36.8	32.8	32.0	31.0	30.0

Other Key Indicators						
Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of TOP Clubs implemented	8	9	9	10	9	9
Number of youth who successfully completed the Teen Outreach Program	69	75	68	102	75	75
Number of parents who attended the Talk Early Talk Often workshop	18	20	20	31	20	20



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