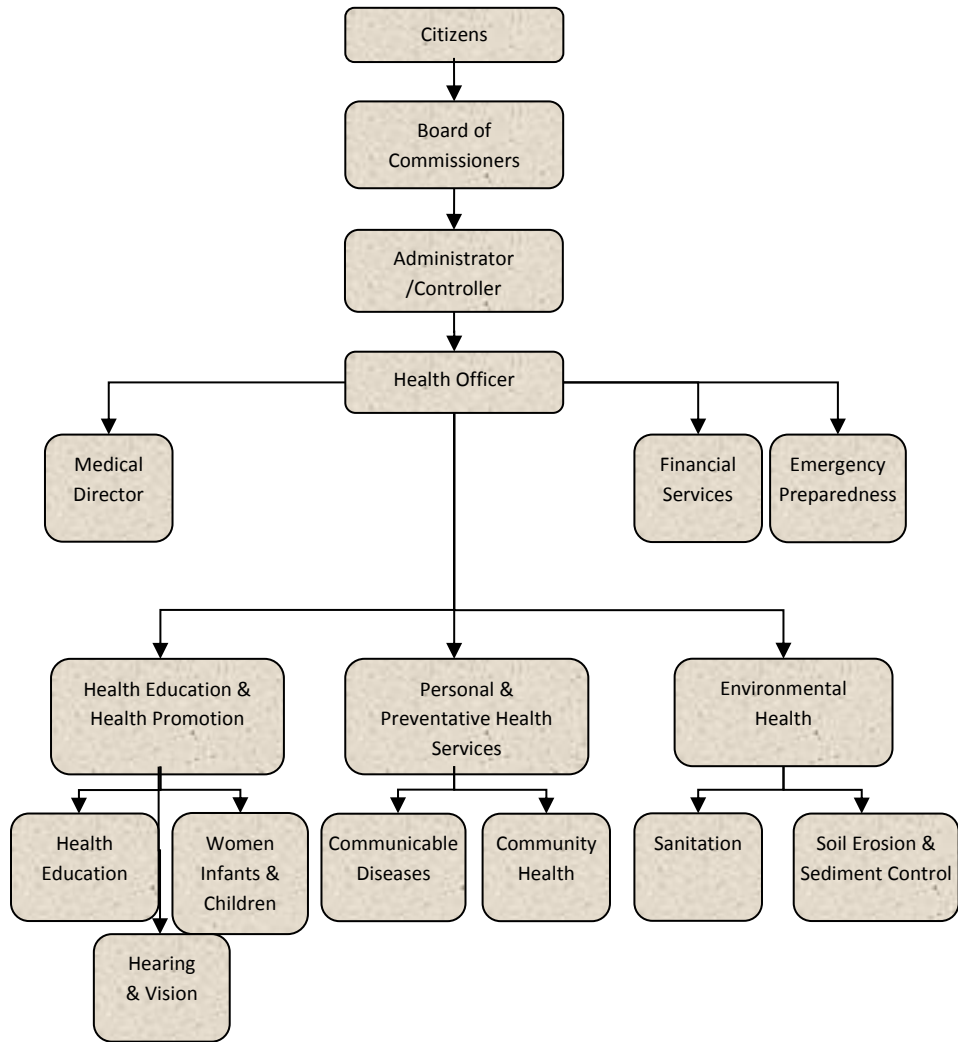




# Health Department

---





# Health Department

## Mission Statement

---

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

## Programs

---

- ✓ Healthy Communities
- ✓ Emergency Preparedness
- ✓ Environmental Health
- ✓ Communicable Disease Control
- ✓ Maternal Infant Health Program
- ✓ Immunizations
- ✓ Early On/Toy Talker
- ✓ Sexually Transmitted Disease Prevention
- ✓ Infant Mortality & Prevention
- ✓ Children's Special Health Care Services
- ✓ Hearing and Vision Screening Services
- ✓ Medicaid Outreach & Advocacy
- ✓ Women, Infants & Children (WIC) Supplemental Nutrition
- ✓ Breastfeeding Peer Counselor
- ✓ Soil Erosion & Sediment Control
- ✓ HIV Testing/AIDS Counseling
- ✓ Tobacco Reduction
- ✓ Immunization Action Plan
- ✓ Traffic Safety – Safetyville
- ✓ Car Seat Safety
- ✓ Abstinence
- ✓ Childhood Lead Poisoning Prevention (City of Jackson)
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Preventing Lead Exposure in Pregnant Women (CLEEC grant)
- ✓ 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 provided in a fiscally responsible manner.

## Accomplishments

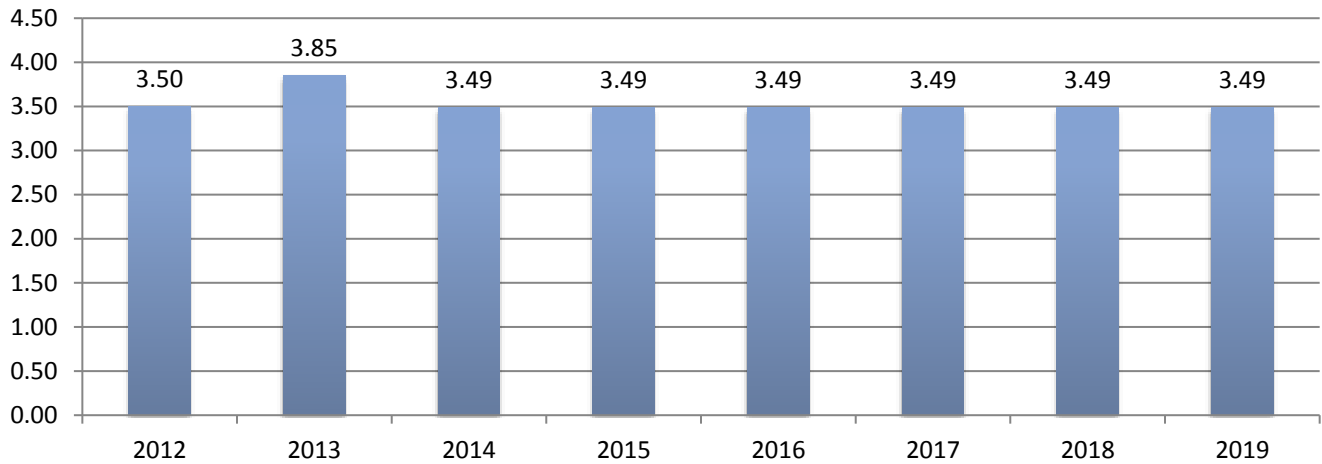
- ✓ Even though there is increased demand for a majority of our programs, we continue to operate within budget and within our FTE allowance.
- ✓ Continue working closely with the Health Improvement Organization and community wide collaborative network to implement the Community Health Improvement Action Plan.
- ✓ Continued participation in the 2017-18 Community Well-Being needs assessment process, review and analysis of well-being survey results, and development of a new community health improvement action plan to be released in 2018.

## Budget Adjustments

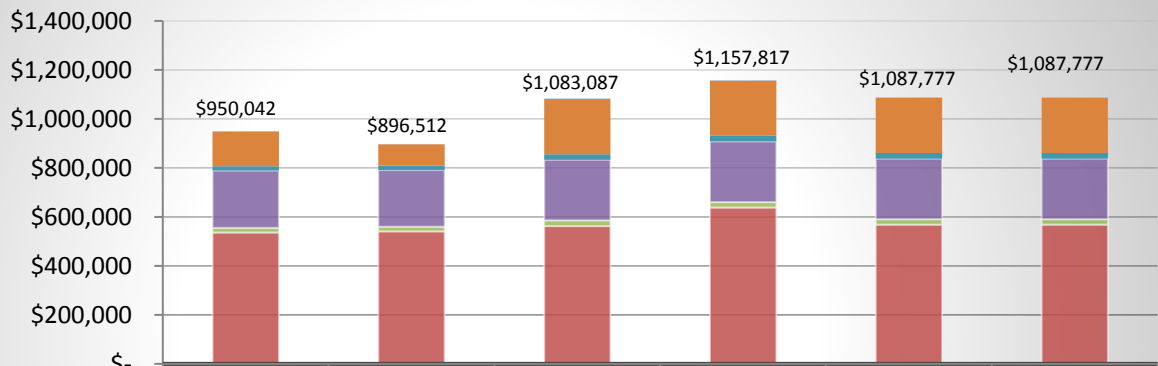
An innovative arrangement with Allegiance Health to share the county's health officer began in 2013 and continues to work well and saves the county money. This innovative arrangement helps to assure the integration of public health services to address public health needs in the community with the clinically integrated primary care and specialty practices of the Jackson Health Network and Allegiance Health.

# Health Department

## Health Administration FTE History



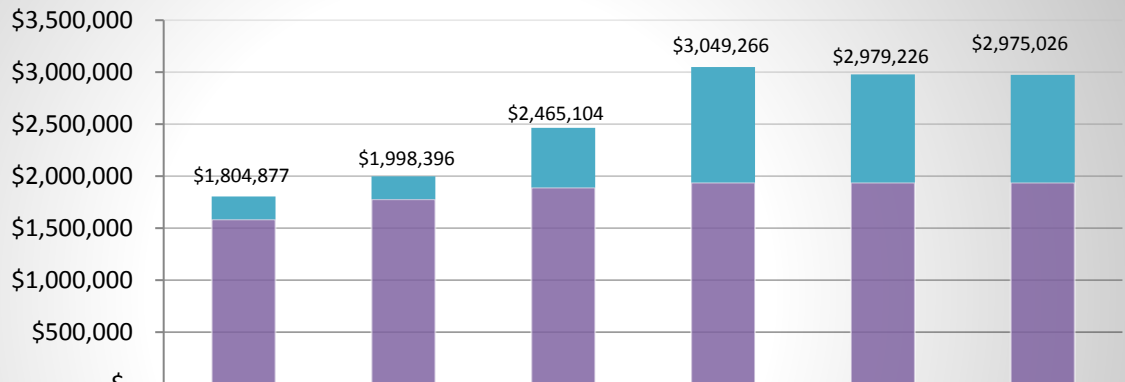
## Health Administration Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CAPITAL OUTLAY	\$1,552	\$52	\$2,000	\$2,000	\$2,000	\$2,000
TRANSFERS OUT	\$141,456	\$87,060	\$225,000	\$225,000	\$225,000	\$225,000
OTHER EXPENSES	\$18,089	\$18,039	\$22,900	\$23,000	\$23,000	\$23,000
CONTRACT SERVICES	\$233,493	\$231,190	\$247,200	\$247,200	\$247,200	\$247,200
SUPPLIES & MATERIALS	\$19,300	\$19,405	\$23,387	\$22,387	\$22,387	\$22,387
PERSONNEL SERVICES	\$536,152	\$540,766	\$562,600	\$638,230	\$568,190	\$568,190
<b>TOTAL PROGRAM COSTS</b>	<b>\$950,042</b>	<b>\$896,512</b>	<b>\$1,083,087</b>	<b>\$1,157,817</b>	<b>\$1,087,777</b>	<b>\$1,087,777</b>



### Health Administration Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ TRANSFERS IN	\$219,701	\$219,701	\$573,243	\$1,109,781	\$1,039,741	\$1,035,541
■ OTHER	\$1,585,156	\$1,768,645	\$1,891,821	\$1,939,445	\$1,939,445	\$1,939,445
■ INTERGOVERNMENTAL	\$-	\$10,000	\$-	\$-	\$-	\$-
■ LICENSES & PERMITS	\$20	\$50	\$40	\$40	\$40	\$40
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,804,877</b>	<b>\$1,998,396</b>	<b>\$2,465,104</b>	<b>\$3,049,266</b>	<b>\$2,979,226</b>	<b>\$2,975,026</b>

### Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Admin & Oversight Meetings	150	150	150	150	150	150
Community Outreach with Partner Organizations	100	100	100	100	100	100
Financial Reporting Activities (FSR)	12	12	12	12	12	12
FTE's	5.8	5.8	5.8	5.8	5.8	5.8

# Healthy Communities

---

## Activities

The Healthy Communities program strives to reduce chronic diseases and the associated risks, many of which relate to obesity, tobacco use, alcohol use, lack of exercise and poor nutritional habits, amongst Jackson County residents. Initiatives consider the social determinants of health and seek to reduce inequities by increasing access to healthy(ier) foods and beverages, increasing access to safe, free/low-cost physical activity opportunities, as well as encouraging entities to adopt and embed evidence-based, best practices and strategies. Efforts target schools, licensed child cares, workplaces, athletic programs, faith-based organizations, health and human service agencies, community events, neighborhood associations, convenience stores, food pantries, etc.

## Strategic Plan Impact

- ✓ **Healthy Community**
- ✓ Through collective impact, the Healthy Communities program strives to understand the social determinants of health, reduce inequities and 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 20 different behavior change/assessment opportunities in 2017; had 2,486 participants. 203 employees participated in Henry Ford Allegiance Health's *Health Risk Appraisal*
- ✓ Through the *Parks & Public Health Initiative* approximately 264 citizens participated in the weekly evening Zumba classes, offered June through August. This initiative was established Summer 2016 by the Coordinator, in collaboration with the County Parks and the YMCA to provide exercise classes during warmer months at the base of The Cascades.
- ✓ Established a Healthy Choices Pledge to encourage organizations 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 a pledge.



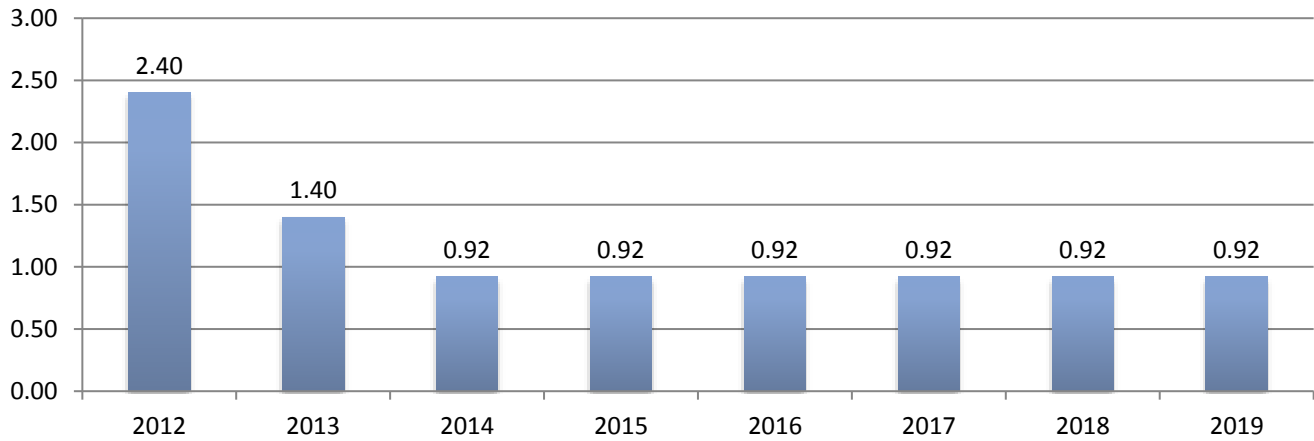
- ✓ Established a Healthy Choices Policy for the Jackson County Health Department – 17 Section - Health and Policy – 17.07. It reads “Jackson County Health Department (JCHD) establishes that all on-site and off-site meetings/community events sponsored/supported by the JCHD will include at least 25% healthy foods/beverages that meet the USDA 2015 – 2020 Dietary Guidelines for Americans when such items are available where people gather.”
- ✓ 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. Funds were used to improve and repair the roof of the pavilion.
- ✓ Coordinator wrote for and received an MDHHS Nutrition & Physical Activity Self-Assessment of Child Care grant for \$10,000 to serve as a Technical Consultant to 7 childcare facilities as they assessed and subsequently created policies, practices & procedures to help reduce childhood obesity at their facility.
- ✓ Through active involvement on the *Friends of Loomis Park* neighborhood grassroots committee, the Coordinator was instrumental in the eventual creation of a first *Loomis Park Master Plan*, adopted by the Jackson City Council on 06/27/17.
- ✓ On behalf of the Walkable Communities Coalition/Active Living-Health Action Team, Coordinator worked with students of the Advanced Broadcasting class at Northwest High School to facilitate their video production of Jackson County Parks’ *Bike Rental Station* at Weatherwax Rd. The video link is located on the County Parks’ FB page.
- ✓ Chair of MALPH’s Health Education & Promotion Forum
- ✓ Executive Committee member of the Walkable Communities Coalition/Activity Living-Health Action Team
- ✓ Team Lead/Active member of the Nutrition-Health Action Team
- ✓ Active member of the County Wellness Team
- ✓ Active member of the Leadership Infrastructure for Tomorrow planning team
- ✓ Active member of the Health Department’s HPO Advisory Team
- ✓ Active Member of the Health Improvement Organization (HIO) Coordinating Council

## Budget Adjustments

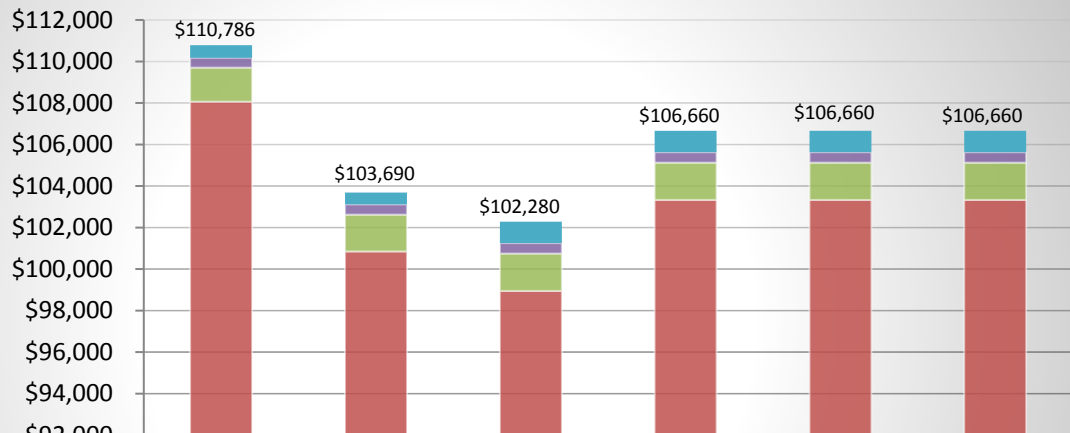
None

# Health Department

## Healthy Communities FTE History



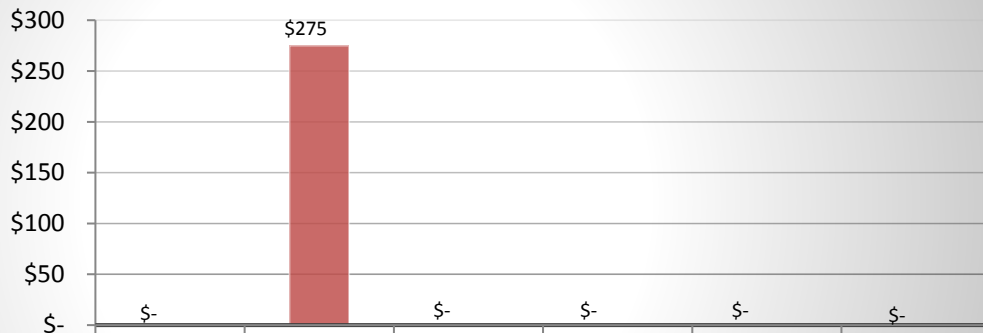
## Healthy Communities Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$609	\$571	\$1,030	\$1,030	\$1,030	\$1,030
CONTRACT SERVICES	\$468	\$498	\$500	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$1,647	\$1,772	\$1,800	\$1,800	\$1,800	\$1,800
PERSONNEL SERVICES	\$108,062	\$100,849	\$98,950	\$103,330	\$103,330	\$103,330
<b>TOTAL PROGRAM COSTS</b>	<b>\$110,786</b>	<b>\$103,690</b>	<b>\$102,280</b>	<b>\$106,660</b>	<b>\$106,660</b>	<b>\$106,660</b>



### Healthy Communities Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ INTERGOVERNMENTAL		\$275	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$-	\$275	\$-	\$-	\$-	\$-

# Health Department

<u>Indicator</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>
% of adults rating health care as good or excellent <sup>1</sup>	49%	50%	50%	Pending	55%	55%
% of adults indicating in general their health is fair or poor <sup>2</sup>	27.4%	NA	NA	28.6%	25.7%	25.7%
% of adults rating food as good or excellent <sup>1</sup>	51%	52%	52%	Pending	57%	57%
% of adults reporting some/a lot of difficulty accessing a grocery store that sells fruits and vegetables <sup>2</sup>	12%	NA	NA	10.5%	9.4%	9.4%
% of adults that feel fruits and vegetables are not affordable at all <sup>2</sup>	6.3%	NA	NA	16.6%	14.9%	14.9%
% of adults that usually/always felt worried or stressed in the past 12 months about having enough money to buy nutritious meals <sup>2</sup>	16.8%	NA	NA	13.7%	12.3%	12.3%
% of adults rating preventive health services as good or excellent <sup>1</sup>	52%	51%	51%	Pending	56%	56%
% of adults that are a little to not at all confident in their ability to manage their health <sup>2</sup>	4.5%	NA	NA	4.4%	4.3%	4.3%
% of adults rating paths and walking trails as good or excellent <sup>1</sup>	57%	58%	58%	Pending	63%	63%
% of adults that used walking trails <sup>2</sup>	24.1%	NA	NA	30.0%	33%	33%
% of adults rating travel by bicycle as good or excellent <sup>1</sup>	40%	41%	41%	Pending	45%	45%
% of adults that feel their bike routes are adequate <sup>2</sup>	71.2%	NA	NA	80.2%	88.2%	88.2%
% of adults that used biking routes <sup>2</sup>	17%	NA	NA	25.1%	27.6%	27.6%
% of adults rating ease of walking as good or excellent <sup>1</sup>	53%	50%	50%	Pending	55%	55%
% of adults rating recreational opportunities as good or excellent <sup>1</sup>	48%	46%	46%	Pending	51%	51%
% of adults reporting somewhat to very difficult finding a place to exercise <sup>2</sup>	17.1%	NA	NA	13.3%	11.9%	11.9%
% of adults who are overweight or obese <sup>2</sup>	70%	70%	70%	72.5%	65%	65%



% of adults that feel their sidewalks are adequate <sup>2</sup>	70.8%	NA	NA	77.9%	85.7%	85.7%
% of adults stating there is a safe route to school for their children when they walk or bike <sup>2</sup>	NA	NA	NA	68.4%	75.2%	75.2%
% of middle school students with BMI > 85% <sup>3</sup>	30.2%	32.5%	32.5%	33.7%	30.3%	30.3%
% of high school students with BMI>85% <sup>3</sup>	30.8%	30.8%	33.2%	36%	32.4%	32.4%
% of middle students who ate > 5 servings/day of Fruits & Vegetables during past 7 days <sup>3</sup>	30.1%	30.1%	27.7%	27.2%	29.9%	29.9%
% of high school students who ate > 5 servings/day of Fruits & Vegetables during past 7 days <sup>3</sup>	22.8% 28.8%	28.8%	25.1% 17%	30.1% 30.1%	30.1% 30.1%	30.1% 30.1%
% of middle school students who drank three or more glasses per day of milk during the past seven days	19.8%	19.8%	19.0%	17.8%	19.6%	19.6%
% of high school students who drank three or more glasses per day of milk during the past seven days	17.6%	17.6%	15.3%	11.9%	13.0%	13.0%
% of middle school students who were physically active for a total of ≥ 60 minutes/day on ≥ 5 or more of the past 7 days <sup>3</sup>	54.6% 58.8%	60.5% 65.8%	50.2% 50.2%	65.5% 65.5%	60.7% 60.7%	60.8% 60.8%
% of high school students who were physically active for a total of ≥ 60 minutes/day on ≥ 5 or more of the past 7 days <sup>3</sup>	52.2%	52.2%	53.5%	48.3%	53.1%	53.1%
% of adults sedentary >3 hrs./day (combined TV/video games/computer) <sup>2</sup>	62.0%	62.0%	62.0%		68.2%	

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

# 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

- ✓ Informing and training staff at the Jackson County Health Department is an integral part of preparedness. Emergency Command Center staff received training on state systems for notification (MI-HAN) and incident tracking (WebEOC). They also participated in exercises addressing administrative preparedness and continuity of operations plans. Floor wardens completed fire extinguisher training led by City of Jackson Fire Department personnel. New staff completed courses required to maintain National Incident Management System (NIMS) Compliance.
- ✓ Any emergency response will require collaboration between local and regional partners. In 2017, a variety of trainings and exercises hosted by Jackson County Emergency Management as well as District 1 Regional Medical Response Coalition were attended by health department staff. Topics included Mass Fatality planning, Behavioral Health Continuity Planning, Crisis Leadership, Public Health Law, Media Training, and Long Term Care Emergency Planning.



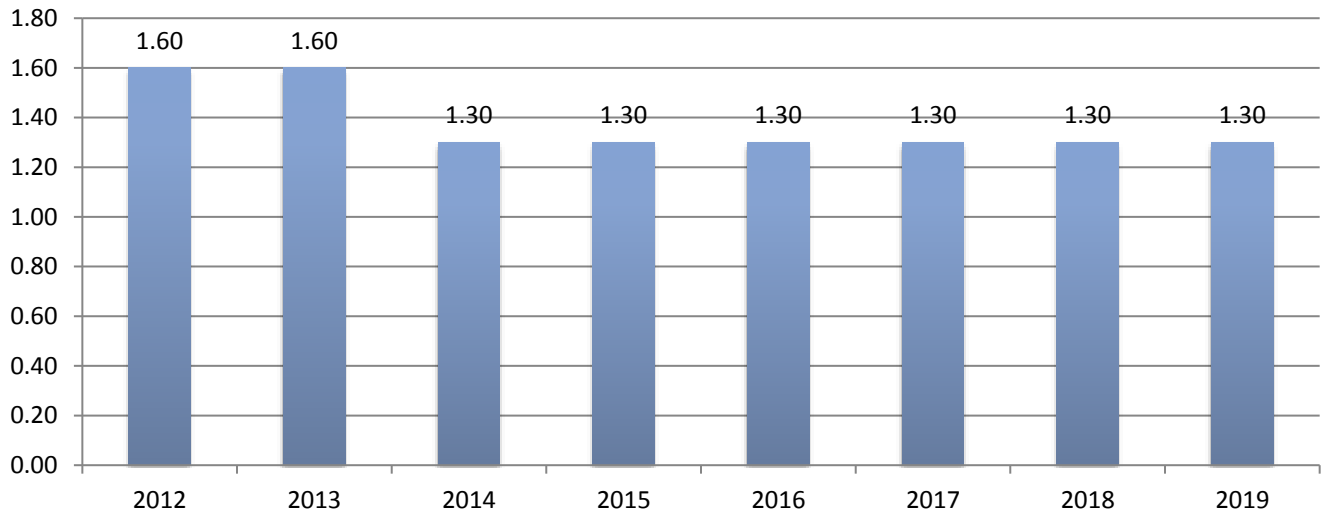
- ✓ Planning and training to activate medicine dispensing locations during a public health emergency is always a focus. As a result of a new tool used to assess our plans in 2016, health departments were asked to develop an action plan for improving capabilities. This allows us to focus on items of top local priority. In 2017, our agreements with five dispensing locations in the county were updated and work was done to partner with more organizations who will agree to dispense medication provided to their own patients and staff. In the spring, an exercise involving the ordering of medication was done in conjunction with hospital staff to ensure better local coordination. At a regional level we are working to standardize forms and procedures to improve our ability to work within various jurisdictions.
- ✓ In addition to the trainings and exercises already mentioned, the Emergency Preparedness Coordinator attended two conferences and was asked to evaluate four exercises. She and the Clinic Services Coordinator attended a free week long course at the Center for Domestic Preparedness in Anniston, Alabama focusing on the Strategic National Stockpile.
- ✓ Representation continued on the following local committees; emergency management local planning team (LPT), local emergency planning committee (LEPC), and the Henry Ford Allegiance Health Emergency Management Committee. There was also participation in Regional Emergency Preparedness Coordinator and District 1 Regional Medical Response Coalition meeting.

## Budget Adjustments

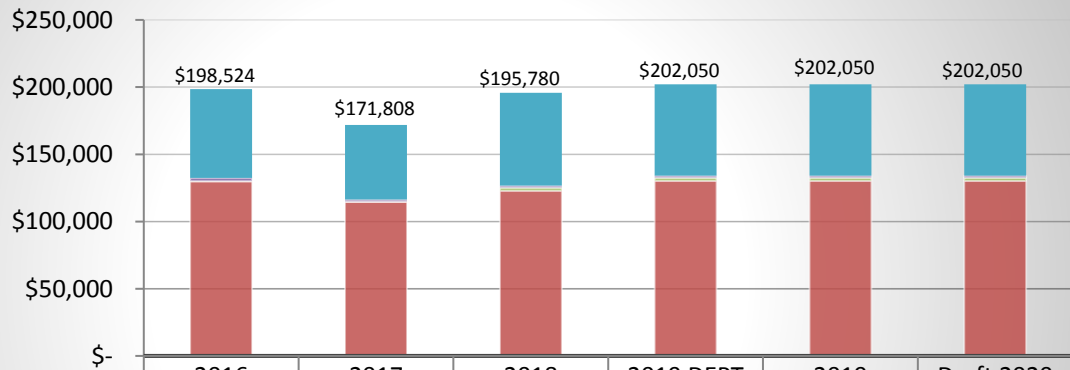
A small budget adjustment increase is expected in 2018, but no additional funds are expected for Ebola preparedness expenditures this budget period. The chart remains for historical information.

# Health Department

## Emergency Preparedness FTE History



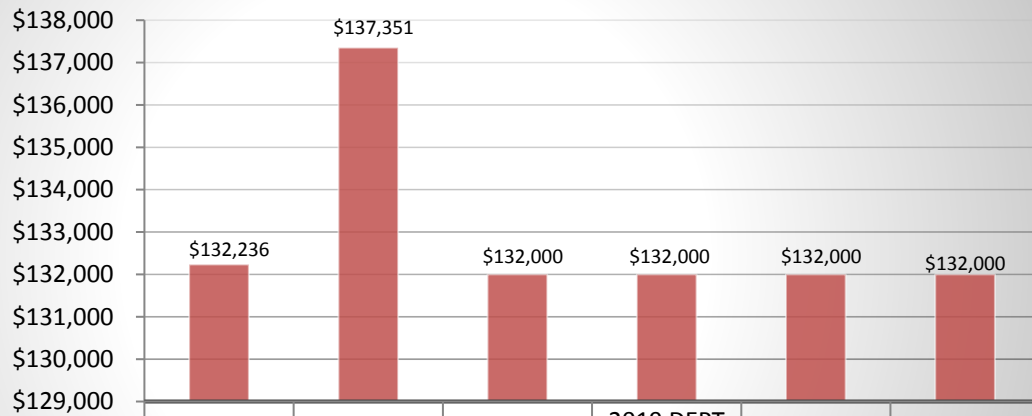
## Emergency Preparedness Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$66,036	\$55,437	\$69,080	\$67,970	\$67,970	\$67,970
CONTRACT SERVICES	\$2,391	\$1,605	\$1,575	\$1,575	\$1,575	\$1,575
SUPPLIES & MATERIALS	\$188	\$55	\$2,175	\$2,175	\$2,175	\$2,175
PERSONNEL SERVICES	\$129,909	\$114,711	\$122,950	\$130,330	\$130,330	\$130,330
<b>TOTAL PROGRAM COSTS</b>	<b>\$198,524</b>	<b>\$171,808</b>	<b>\$195,780</b>	<b>\$202,050</b>	<b>\$202,050</b>	<b>\$202,050</b>

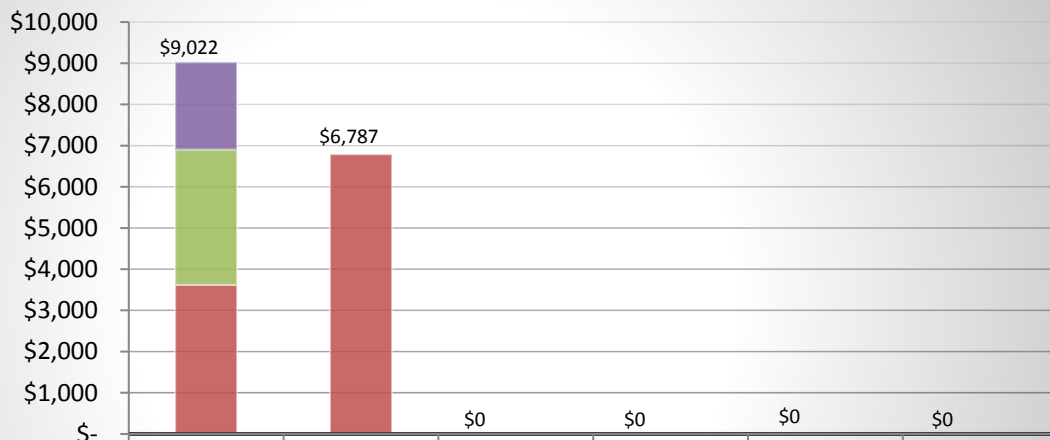


### Emergency Preparedness Revenues



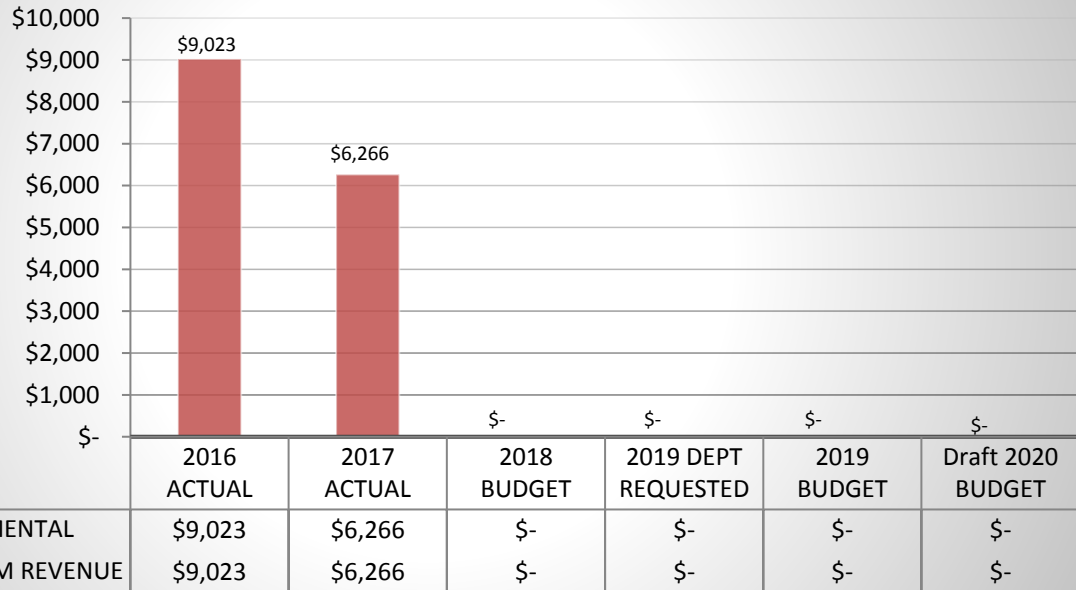
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ INTERGOVERNMENTAL	\$132,236	\$137,351	\$132,000	\$132,000	\$132,000	\$132,000
TOTAL PROGRAM REVENUE	\$132,236	\$137,351	\$132,000	\$132,000	\$132,000	\$132,000

### Ebola Virus Disease Phase II Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ CONTRACT SERVICES	\$2,116	\$-	\$-	\$-	\$-	\$-
■ SUPPLIES & MATERIALS	\$3,287	\$-	\$-	\$-	\$-	\$-
■ PERSONNEL SERVICES	\$3,619	\$6,787	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$9,022	\$6,787	\$0	\$0	\$0	\$0

## Ebola Virus Disease Phase II Revenues



## Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 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 Michigan Department of Health and Human Services (MDHHS).	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	99%	100%	100%	100%	100%	100%
e. Mass Vaccination Plan	100%	100%	100%	100%	100%	100%
f. Special Population/Long Term Care Plan	N/A	N/A	N/A	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	100%	100%	100%	100%



### Other Key Indicators

<u>Indicator</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Target</u>	<u>2018 Target</u>	<u>2019 Target</u>
Emergency Preparedness has produced the following outputs since March 2006:						
a. Major state compliant plans	6	5	6	6	6	6
b. Table Top Exercises	3	4	4	3	3	3
c. Exercises	3	8	8	7	7	7



This page intentionally left blank.

# 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. Conduct surveillance for mosquitoes capable of transmitting Zika Virus and other emerging vector disease, as needed. Act as a resource to the community on environmental public health matters.

## Strategic Plan Impact

### ✓ **Healthy Community**

To ensure the relationship between the public and the overall environment remains a positive and healthy one 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

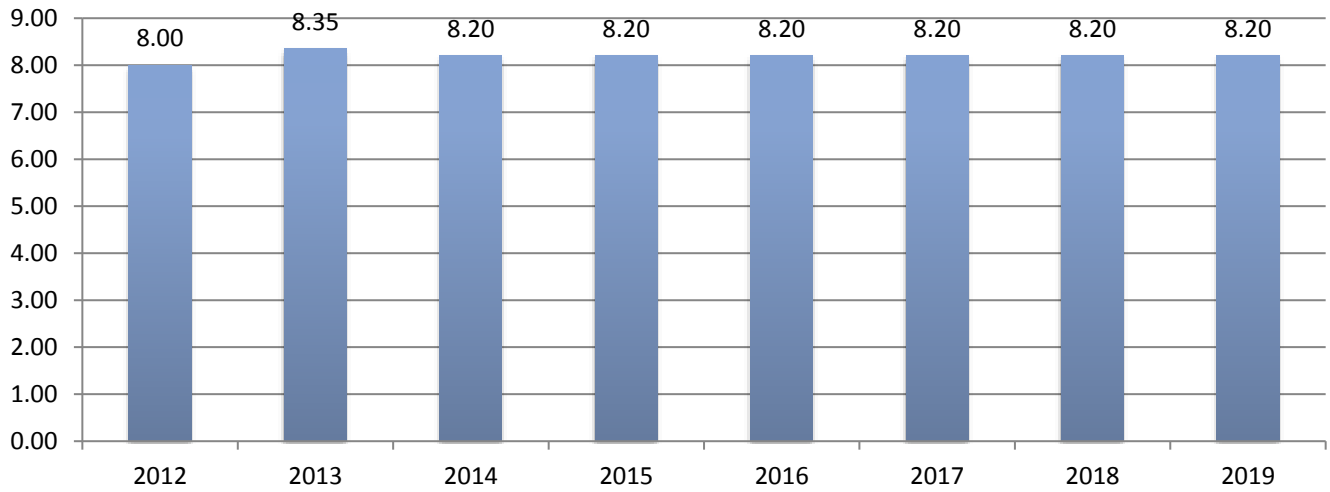
- ✓ The Environmental Health Division continues to meet yearly State of Michigan evaluations for the onsite wastewater and water supply programs.
- ✓ The Food Program, Onsite Wastewater Program and Private Water Supply Program met all Minimum Program Requirements for Cycle 6 Accreditation, including 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

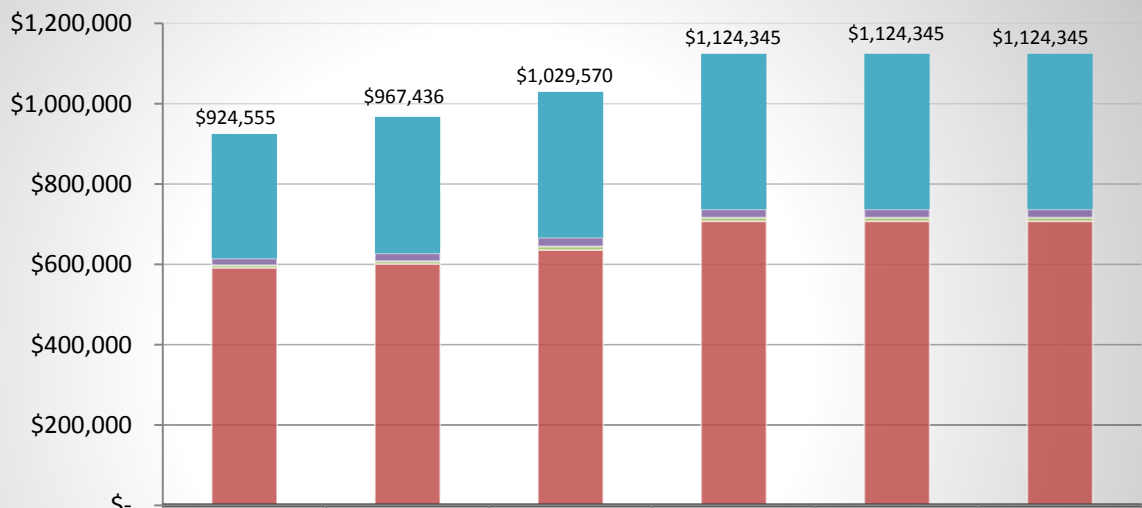
There are no significant budget adjustments to this program.



### Environmental Health FTE History



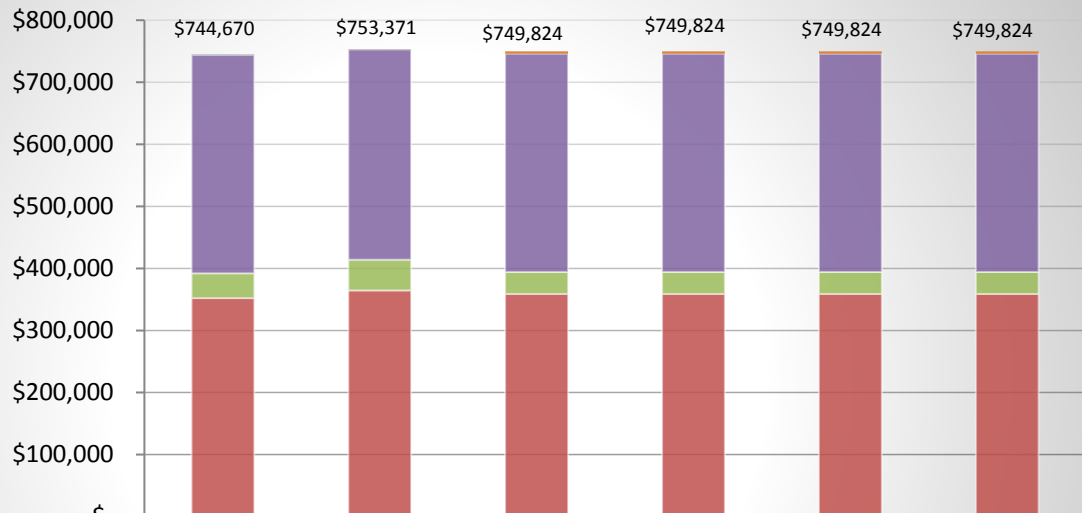
### Environmental Health Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$309,694	\$339,767	\$362,870	\$387,270	\$387,270	\$387,270
CONTRACT SERVICES	\$16,980	\$19,466	\$22,225	\$20,725	\$20,725	\$20,725
SUPPLIES & MATERIALS	\$6,342	\$6,977	\$8,375	\$8,850	\$8,850	\$8,850
PERSONNEL SERVICES	\$591,539	\$601,226	\$636,100	\$707,500	\$707,500	\$707,500
<b>TOTAL PROGRAM COSTS</b>	<b>\$924,555</b>	<b>\$967,436</b>	<b>\$1,029,570</b>	<b>\$1,124,345</b>	<b>\$1,124,345</b>	<b>\$1,124,345</b>

# Health Department

## Environmental Health Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$353	\$168	\$4,000	\$4,000	\$4,000	\$4,000
FINES & FORFEITURES	\$350	\$200	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$351,835	\$338,910	\$351,617	\$351,617	\$351,617	\$351,617
CHARGES/FEES	\$39,995	\$49,379	\$35,240	\$35,240	\$35,240	\$35,240
LICENSES & PERMITS	\$352,137	\$364,714	\$358,967	\$358,967	\$358,967	\$358,967
<b>TOTAL PROGRAM REVENUE</b>	<b>\$744,670</b>	<b>\$753,371</b>	<b>\$749,824</b>	<b>\$749,824</b>	<b>\$749,824</b>	<b>\$749,824</b>

## Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target Actual	2018 Target	2019 Target
Food Service or Food Borne Illness Complaints Investigated	51	51 96	96 99	40 78	40 70	60

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target Actual	2018 Target	2019 Target
Restaurant Licenses Issued	522	534	528	535 467	535	490
Sewage Disposal Permits Issued	176	216	200	225 245	225	250
Water Well Permits Issued	214	234	231	250 281	250	275
Non-Community Public Water Supplies	235	217	212	215 213	215	217



# Communicable Disease Control

---

## Activities

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

## Strategic Plan Impact

### ✓ Healthy Community

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

## Accomplishments

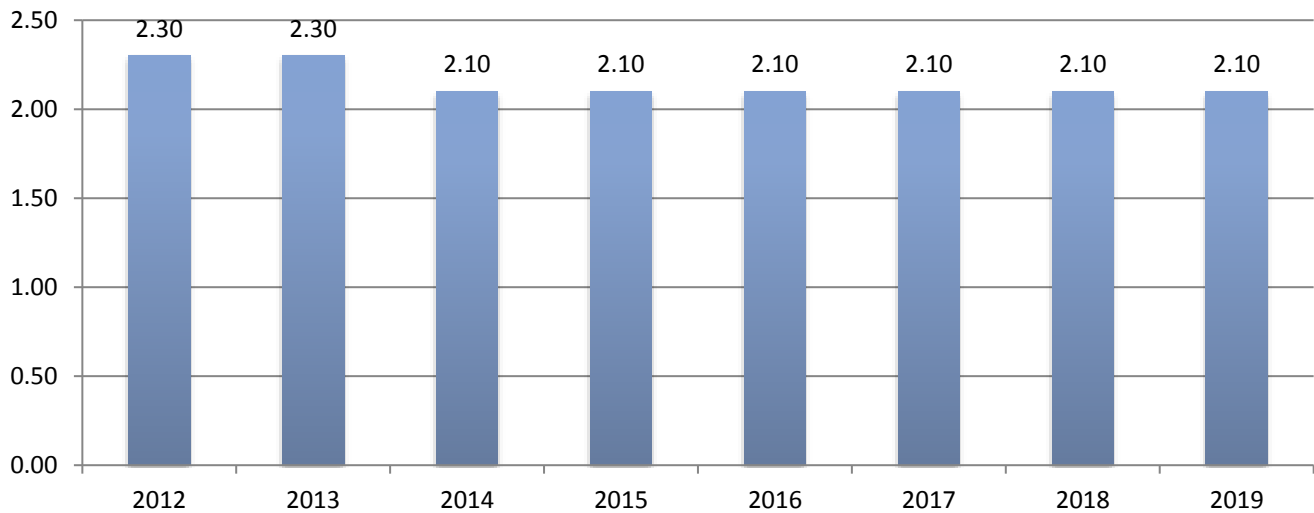
- ✓ Reportable communicable diseases, totaling 733 in FY 2017, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or 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 12 community health professionals receiving training and certification.
- ✓ The Communicable Disease Staff investigated nine outbreaks involving congregate and community settings in FY 2017.
- ✓ The CD staff investigated sixteen foodborne complaints in FY 2017.
- ✓ CD public health nurses provided Direct Observational Therapy (DOT), contact investigation, and case management services for one active TB case in FY 2017.

## Budget Adjustments

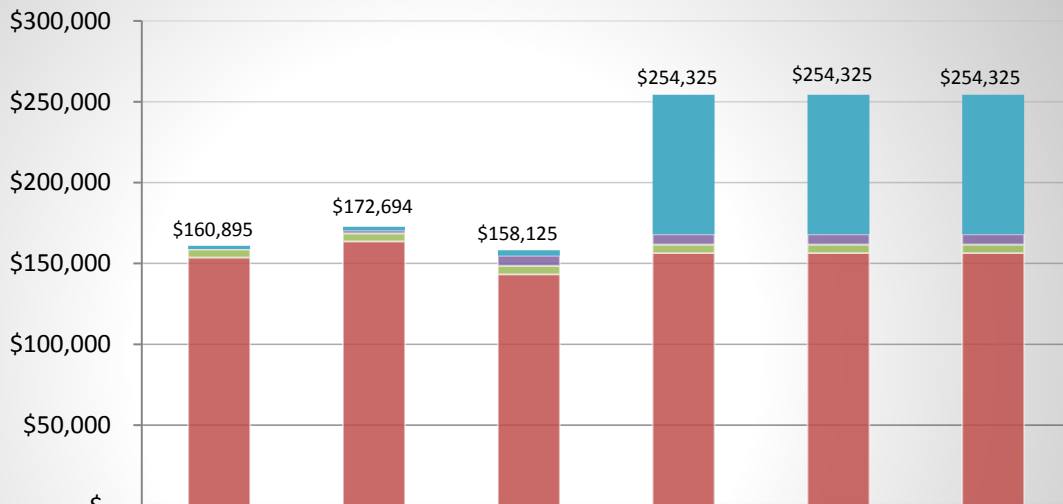
There are no significant budget adjustments to this program.

# Health Department

## Communicable Disease Control FTE History



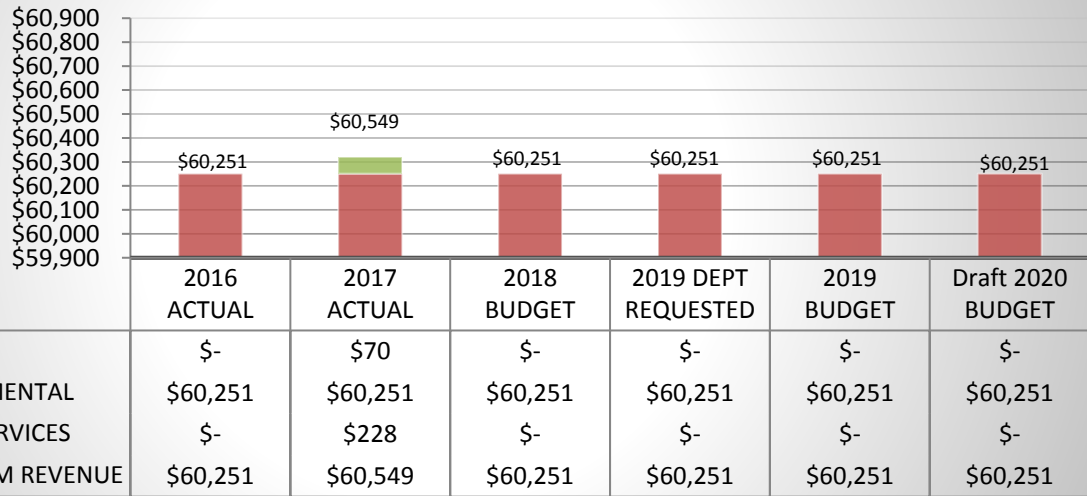
## Communicable Disease Control Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$1,925	\$2,249	\$3,325	\$86,325	\$86,325	\$86,325
CONTRACT SERVICES	\$221	\$1,821	\$6,250	\$6,250	\$6,250	\$6,250
SUPPLIES & MATERIALS	\$5,085	\$4,933	\$5,250	\$5,250	\$5,250	\$5,250
PERSONNEL SERVICES	\$153,664	\$163,691	\$143,300	\$156,500	\$156,500	\$156,500
<b>TOTAL PROGRAM COSTS</b>	<b>\$160,895</b>	<b>\$172,694</b>	<b>\$158,125</b>	<b>\$254,325</b>	<b>\$254,325</b>	<b>\$254,325</b>



### Communicable Disease Control Revenues



### Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS)	358	426	536	733	TBD	TBD

### Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of active TB cases (All Stats by Fiscal Year)	0	0	2	1	TBD	TBD
Number of clients seen in TB clinic	38	21	27	24	TBD	TBD
Number of TB skin tests administered	528	470	616	522	TBD	TBD
Number of animals tested for Rabies	57	78	61	51	TBD	TBD
Number of animals testing positive for Rabies	1	3	1	0	TBD	TBD

# Maternal Infant Health Program

---

## Activities

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

## Strategic Plan Impact

### ✓ **Healthy Community**

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

## Accomplishments

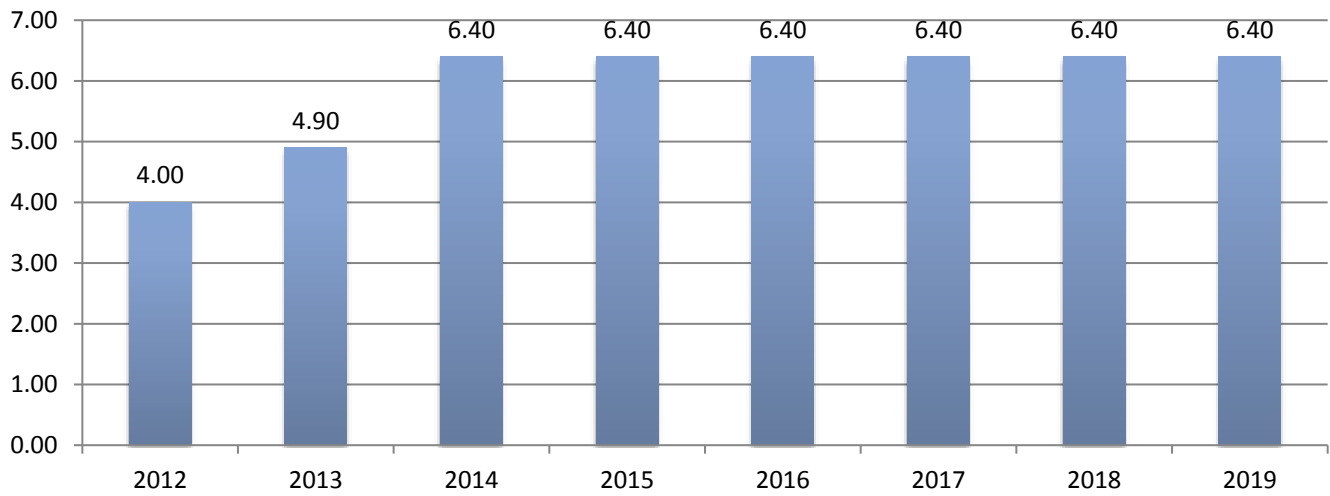
- ✓ MIHP Coordinator collaborates with community partners to improve Maternal Child health in Jackson County, including the Great Start Collaborative, the Breastfeeding Coalition, the Maternal Infant Health Action Team and the Fetal Infant Mortality Review Team.
- ✓ Community outreach included presentations at the local Michigan Department of Health and Human Services office, Jackson Health Network, Families First, Recovery Technologies, Kids Fest, and the Community Baby Shower.
- ✓ MIHP continues to be marketed to local providers and community agencies
- ✓ MIHP clients are identified and screened for infant safe sleep needs. Pak-n-Play cribs are available through FIMR funding and provided to clients in need of a safe area for their infants to sleep, along with safe sleep education.

## Budget Adjustments

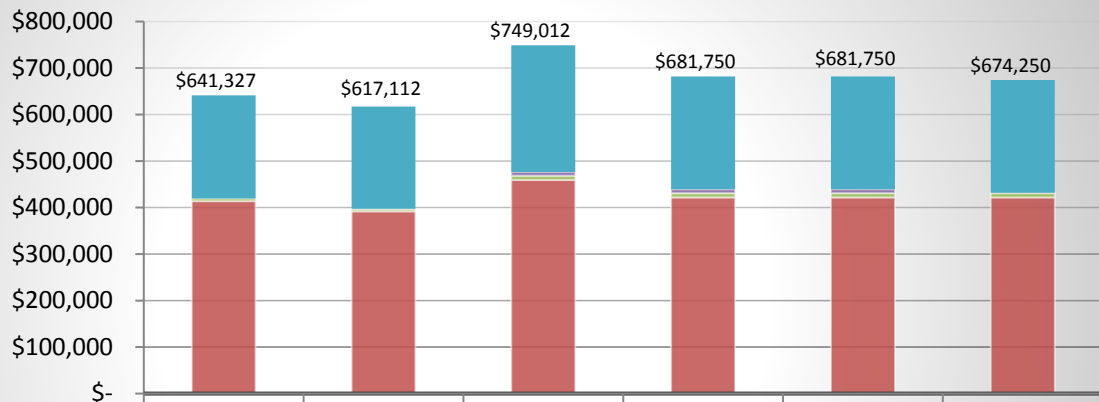
There are no significant budget adjustments to this program.



### Maternal Infant Health Program FTE History



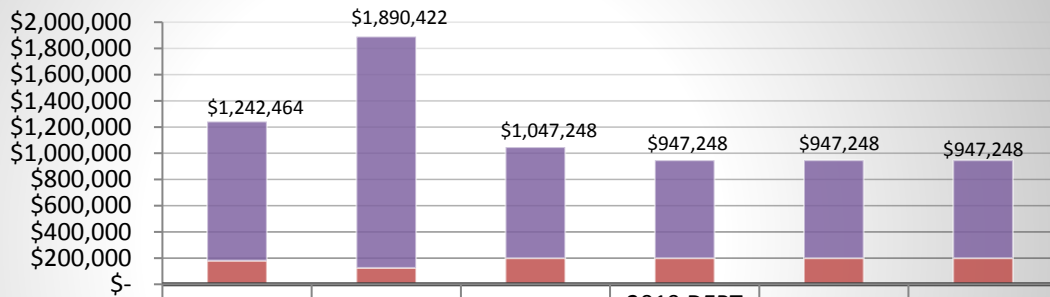
### Maternal Infant Health Program Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER EXPENSES	\$222,076	\$219,612	\$272,560	\$242,560	\$242,560	\$242,560
CONTRACT SERVICES	\$-	\$812	\$8,000	\$8,000	\$8,000	\$500
SUPPLIES & MATERIALS	\$5,284	\$4,893	\$9,360	\$9,360	\$9,360	\$9,360
PERSONNEL SERVICES	\$413,967	\$391,795	\$459,092	\$421,830	\$421,830	\$421,830
<b>TOTAL PROGRAM COSTS</b>	<b>\$641,327</b>	<b>\$617,112</b>	<b>\$749,012</b>	<b>\$681,750</b>	<b>\$681,750</b>	<b>\$674,250</b>

# Health Department

## Maternal Infant Health Program Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$1,062,262	\$1,765,557	\$847,248	\$747,248	\$747,248	\$747,248
INTERGOVERNMENTAL	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES/FEES	\$180,202	\$124,865	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$1,242,464</b>	<b>\$1,890,422</b>	<b>\$1,047,248</b>	<b>\$947,248</b>	<b>\$947,248</b>	<b>\$947,248</b>

## Strategic Outcomes

Indicator	2014 Actual	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
None noted for this program.						

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Maternal Clients Served	171	138	103	76	100	110
Infant Clients Served	194	151	158	126	150	160



# 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

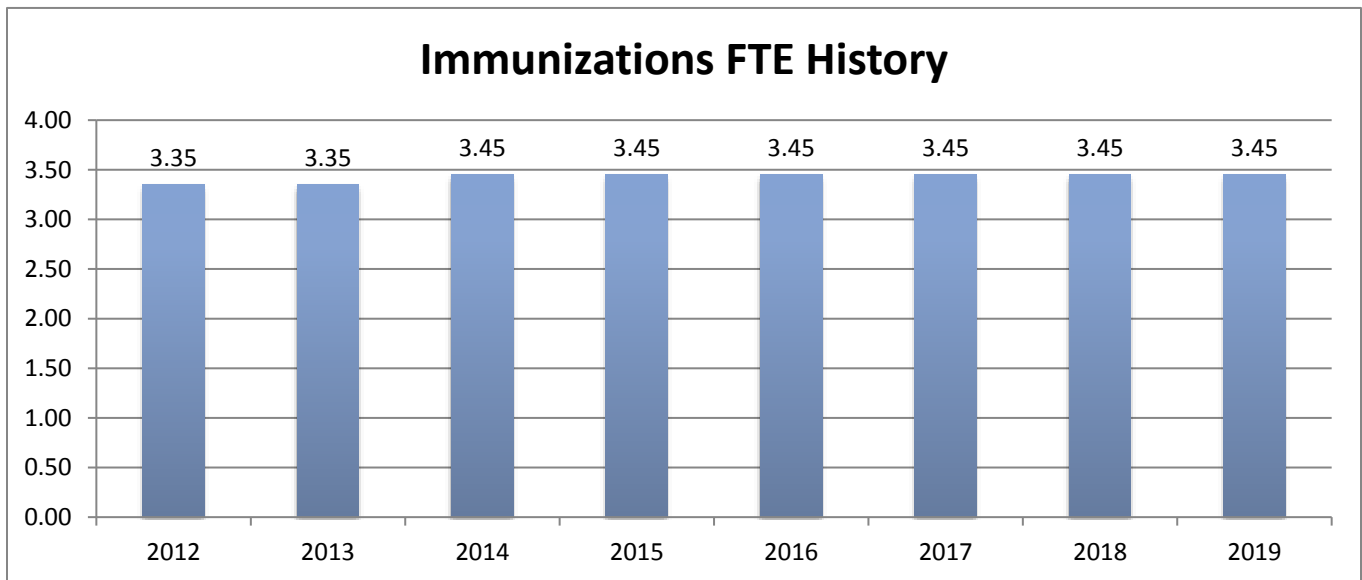
- ✓ Immunization site visits were completed for 100% of the 14 VFC provider offices in Jackson County in FY 2017.
- ✓ Four Immunization Nurse Education training sessions were provided at VFC Provider offices in Jackson County in FY 2017.
- ✓ Jackson County Board of Commissioners approved the Jackson County Immunization Resolution (06-17.12) and the School Immunization Procedures Manual, which went into effect in August 2017. The manual is intended to help schools and parent ensure they are in compliance with the Michigan Public Health Code, which requires that all student be up to date with required vaccines for school or have a valid medical or non-medical waiver on file on or before the first day of school. The public health code, procedure manual and local regulation authorize the Health Officer to proceed with civil action if a parent and/or school does not comply with the requirements.

# Health Department

- ✓ JCHD staff continue to provide leadership to the Jackson County Immunization Action Coalition which reviews the incidence of vaccine preventable disease in the community, populations affected, defines immunization gaps and develops action plans to increase specific vaccination rates.
- ✓ The Jackson County November 2017 profile immunization rates for children 19-35 months was 74.2% as compared to the State rate of 75.0% (4313314 coverage). When the recommended 2 doses of Hepatitis A vaccine is added to this profile, the rate for Jackson County decreases to 58% versus a State rate of 55.9%.
- ✓ The current Jackson County profile rate for teens immunized in the 132321 series (1 Tdap, 3 polio, 2 MMR, 3 Hep B, 2 varicella, 1 MCV4) is 85.9%, compared to the the state average of 76.3%. The current rate for the same vaccine series, with the addition of the recommended 2 doses of the HPV vaccine (1323212) however drops significantly to 48.1% for females (versus state rate of 41.4%) and 42.6% for males (versus state rate of 36.0%). Outreach efforts include intensive monitoring of profile reports, recall letters, parent letters, encouraging providers to assess and administer adolescent vaccinations and enter into MCIR, collaboration with schools, and providing immunizations to “hard to reach” populations such as the residents at the Jackson County Youth Center.

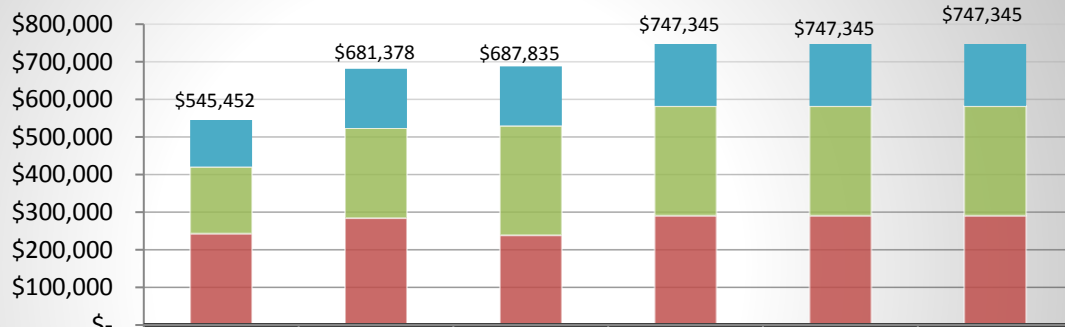
## Budget Adjustments

There are no significant budget adjustments to this program.



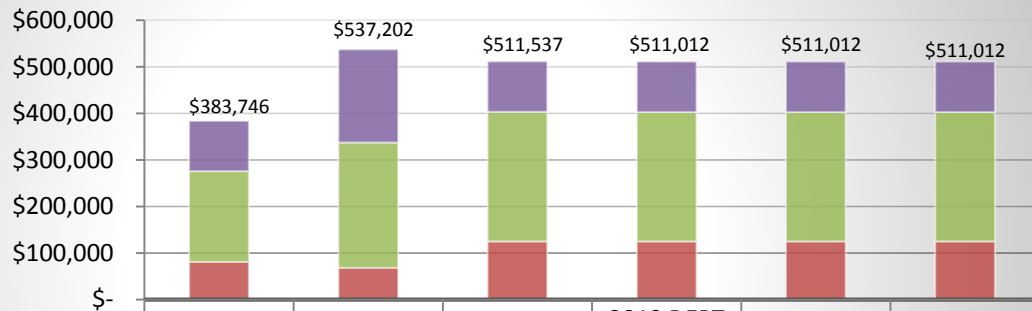


### Immunizations Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$124,171	\$157,294	\$157,135	\$164,545	\$164,545	\$164,545
CONTRACT SERVICES	\$368	\$129	\$500	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$177,674	\$239,488	\$291,500	\$291,500	\$291,500	\$291,500
PERSONNEL SERVICES	\$243,239	\$284,467	\$238,700	\$290,800	\$290,800	\$290,800
<b>TOTAL PROGRAM COSTS</b>	<b>\$545,452</b>	<b>\$681,378</b>	<b>\$687,835</b>	<b>\$747,345</b>	<b>\$747,345</b>	<b>\$747,345</b>

### Immunizations Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$107,889	\$200,005	\$108,250	\$108,250	\$108,250	\$108,250
INTERGOVERNMENTAL	\$194,831	\$268,812	\$278,287	\$277,762	\$277,762	\$277,762
CHARGES/FEES	\$81,026	\$68,385	\$125,000	\$125,000	\$125,000	\$125,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$383,746</b>	<b>\$537,202</b>	<b>\$511,537</b>	<b>\$511,012</b>	<b>\$511,012</b>	<b>\$511,012</b>

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Jackson County children ages 19-36 months adequately immunized	77%	76%	74%	76%	77%	78%
Jackson County children ages 13-15 years adequately immunized	78%	84%	87%	89%	90%	91%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Total Immunizations Given**	5,965	5,609	5,629	5,000	5,250	5,500
<small>**Total immunizations include flu vaccine</small>						
Total Flu Vaccine Given	1,412	1,078	901	1,500	1,600	1,700

## 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.

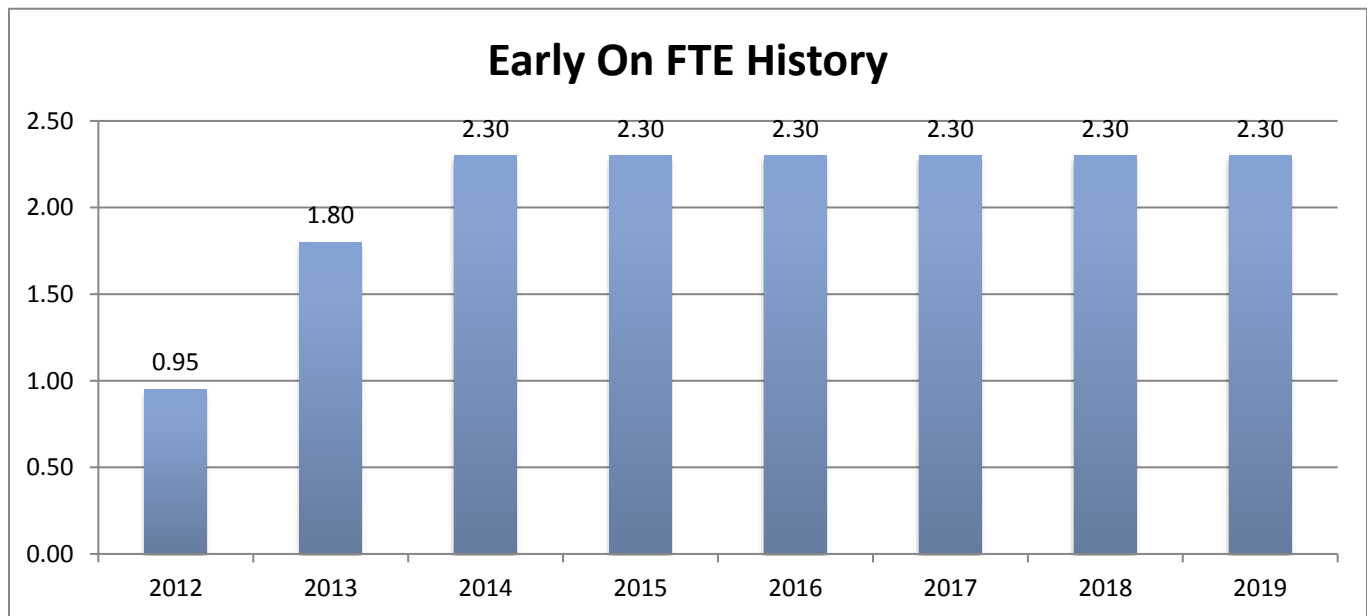


## Accomplishments

- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 438 family home visits to 143 children in FY 2017. This was a 117% increase in number of home visits from FY 2016 to FY 2017, and a 54% increase in number of families serviced .
- ✓ The “Toy Talker” Parents as Teachers home visiting program continued to be funded through a Great Start grant. Early On provided additional support to 11 high need families through the Parents as Teachers program home visits.

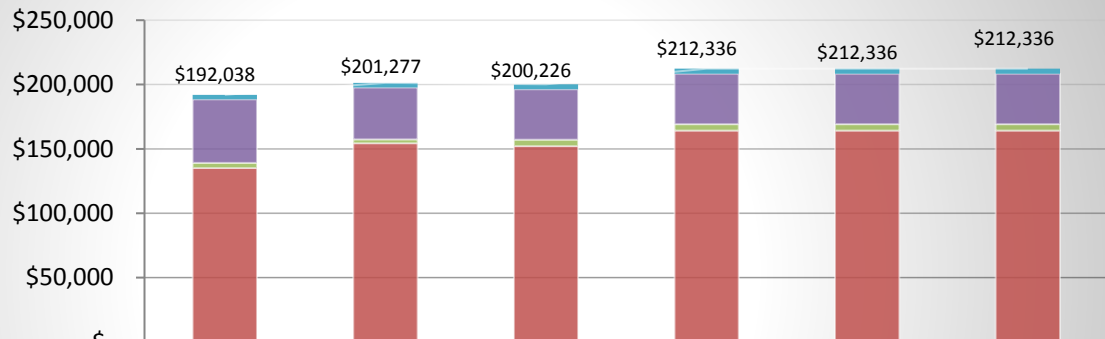
## Budget adjustments

There are no significant budget adjustments to the Early On program, however Great Start funding for “Toy Talker” Parents as Teachers program will not be secured for FY 2018.



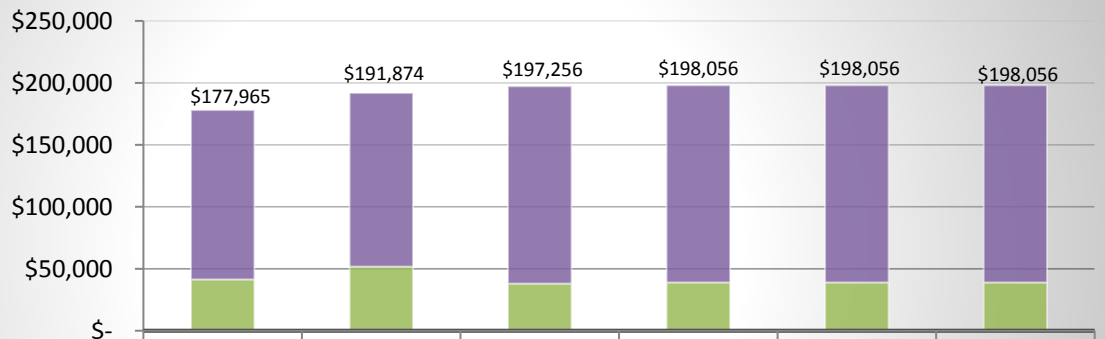
# Health Department

## Early On Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$3,526	\$3,614	\$3,950	\$3,950	\$3,950	\$3,950
CONTRACT SERVICES	\$49,409	\$40,302	\$39,136	\$39,136	\$39,136	\$39,136
SUPPLIES & MATERIALS	\$3,899	\$2,964	\$5,000	\$5,000	\$5,000	\$5,000
PERSONNEL SERVICES	\$135,204	\$154,397	\$152,140	\$164,250	\$164,250	\$164,250
TOTAL PROGRAM COSTS	\$192,038	\$201,277	\$200,226	\$212,336	\$212,336	\$212,336

## Early On Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$136,521	\$140,128	\$159,136	\$159,136	\$159,136	\$159,136
INTERGOVERNMENTAL	\$41,444	\$51,746	\$38,120	\$38,920	\$38,920	\$38,920
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$177,965	\$191,874	\$197,256	\$198,056	\$198,056	\$198,056



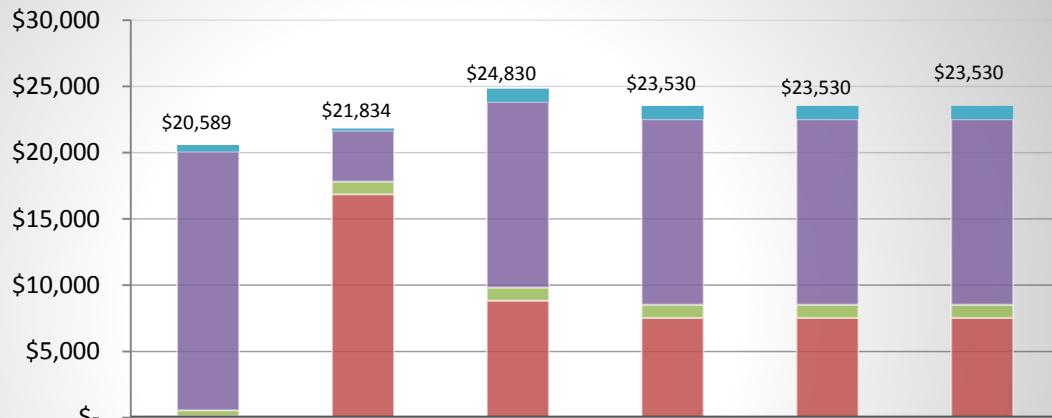
Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Annual Early On Family Survey completed by parents:	35%	35%	33%	33%	43%	45%
Parents that reported EO services have helped them know their rights	79%	83%	64%	83%	85%	87%
Parents that reported EO services have helped them effectively communicate their child's needs	72%	83%	56%	83%	85%	87%
Parents that reported EO services have helped them help their child develop and learn	94%	93%	81%	93%	95%	96%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Children Served	286	312	314	350	360	370

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

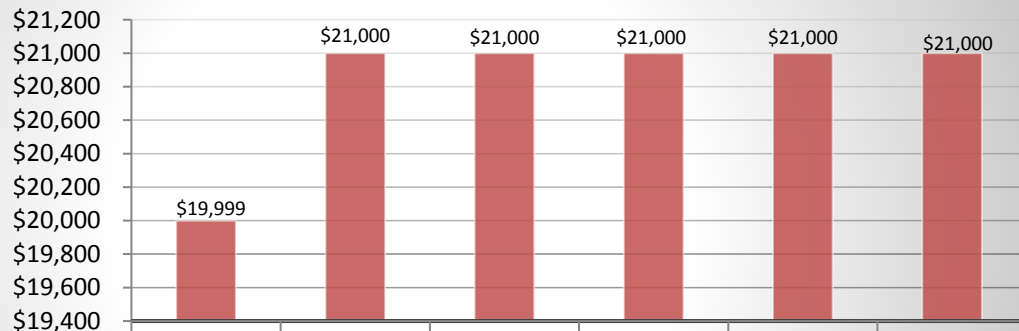
# Health Department

## Toy Talker Grant Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$511	\$170	\$1,000	\$1,000	\$1,000	\$1,000
CONTRACT SERVICES	\$19,518	\$3,850	\$14,000	\$14,000	\$14,000	\$14,000
SUPPLIES & MATERIALS	\$449	\$952	\$1,000	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES	\$111	\$16,862	\$8,830	\$7,530	\$7,530	\$7,530
<b>TOTAL PROGRAM COSTS</b>	<b>\$20,589</b>	<b>\$21,834</b>	<b>\$24,830</b>	<b>\$23,530</b>	<b>\$23,530</b>	<b>\$23,530</b>

## Toy Talker Grant Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$19,999	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$19,999</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>



# Sexually Transmitted Diseases

---

## Activities

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

## Strategic Plan Impact

### ✓ **Healthy Community**

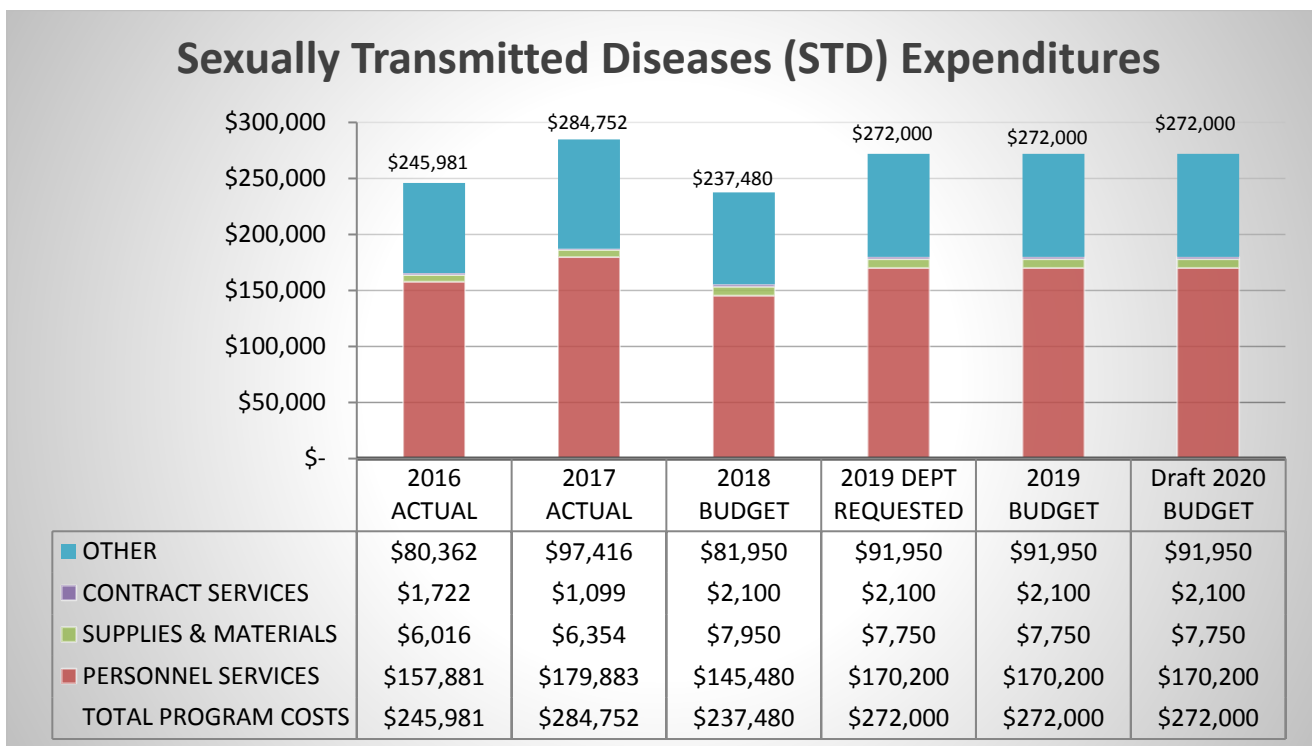
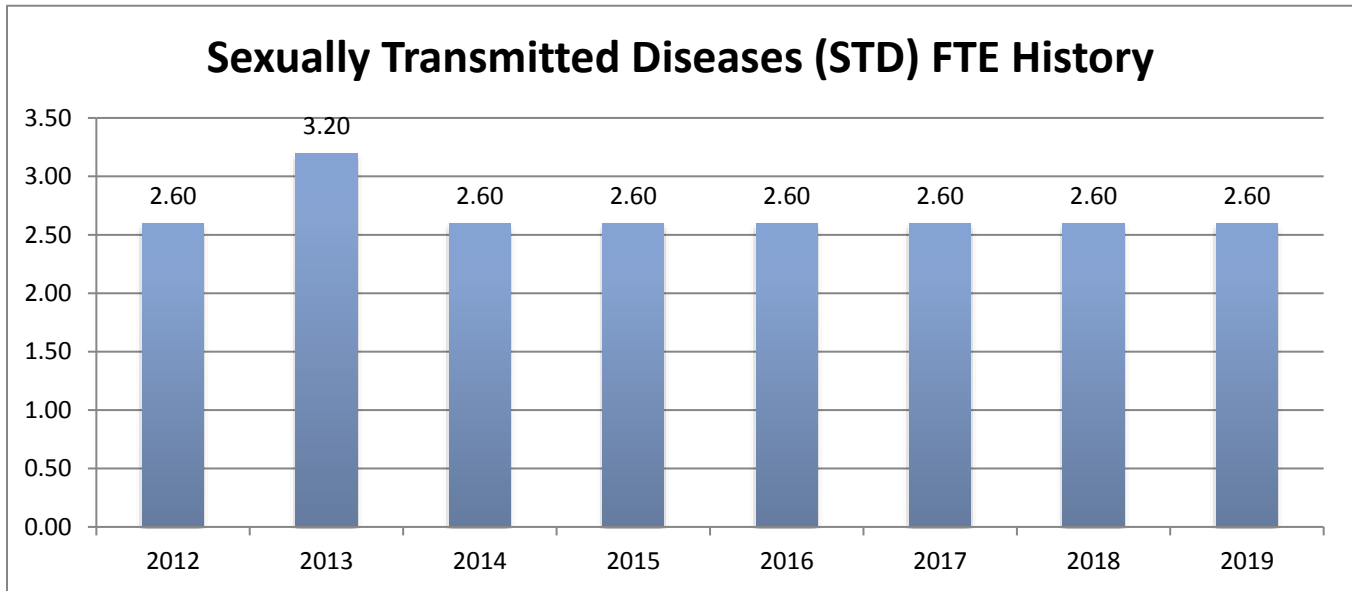
The goal of the Sexually Transmitted Disease Program is to decrease the incidence sexually transmitted infections and to decrease the morbidity associated with undetected and untreated STIs through diagnosis, treatment, contact follow-up, and education.

## Accomplishments

- ✓ Staff is kept up to date through web conferencing and STD/HIV Conferences.
- ✓ STD Clinic staff continues to act as resources for local health providers.
- ✓ Staff completed all required STD investigations and data entry as required by the MDHHS.
- ✓ A total of 123 cases of Gonorrhea and 863 cases of Chlamydia in Jackson County were reported through MDSS in FY 2017.
- ✓ A total of 626 clients were tested for HIV at the JCHD; two of which tested positive.
- ✓ A “Sexually Transmitted Infections: Best Practices in Screening and Treatment” presentation was provided to Jackson Health Network providers on 5/11/17 by JCHD Medical Director, Dr. Courtland Keteyian. This educational presentation updated local medical providers about STD trends, new practices in screening and treatment for STD/HIV, and local efforts in public health to combat the spread of these communicable diseases.
- ✓ STD/HIV educational presentations, literature distribution, HIV testing, and/or condom distribution were completed at the Born Free Substance Abuse Prevention Program, Home of New Vision Recovery Center, Victory Clinical Services Methadone Center, Jackson County Fair, Jackson College, and Martin Luther King Center.

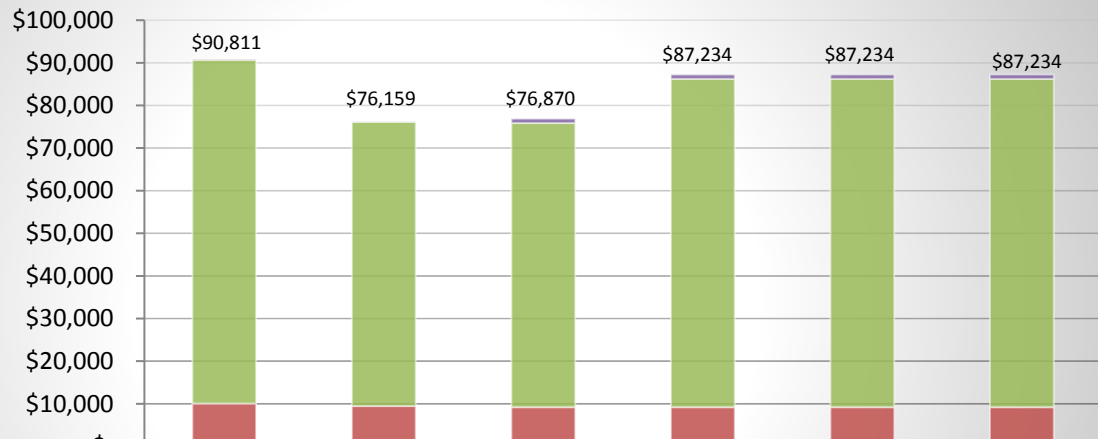
## Budget Adjustments

There are no significant budget adjustments to this program.





### Sexually Transmitted Diseases (STD) Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$60	\$20	\$1,000	\$1,000	\$1,000	\$1,000
INTERGOVERNMENTAL	\$80,670	\$66,670	\$66,670	\$77,034	\$77,034	\$77,034
CHARGES/FEES	\$10,081	\$9,469	\$9,200	\$9,200	\$9,200	\$9,200
<b>TOTAL PROGRAM REVENUE</b>	<b>\$90,811</b>	<b>\$76,159</b>	<b>\$76,870</b>	<b>\$87,234</b>	<b>\$87,234</b>	<b>\$87,234</b>

### Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Gonorrhea case rates per 100,000	35.0	41.0	44.0	76.0	TBD	TBD
Chlamydia	498.0	488.0	599.0	538.0	TBD	TBD
Syphilis (Primary)	1.87	2.49	0.62	0.00	TBD	TBD
**Statistics are reported on a fiscal year basis						

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Clients examined	871	1353	1494	1459	TBD	TBD
Number of positive Gonorrhea cases followed-up via the MDSS	57	67	71	123	TBD	TBD
Number of positive Chlamydia cases entered into MDSS	800	784	960	863	TBD	TBD
Number of Syphilis Test Drawn	167	249	358	349	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 Fetal Infant Mortality Review (FIMR) Program is to reduce the rate of infant mortality in Jackson County by identifying the social, cultural, economic, health, safety, and system factors contributing to infant death. It is charged with designing and implementing interventions that address these factors to improve community resources and service. It is a continuous cycle of improvement involving data gathering, case review, community action, and changes in community service systems.

### Accomplishments

- ✓ During FY 2017, the Jackson County FIMR team, consisting of representatives from multiple medical and social services agencies in the community, held 10 meetings and reviewed 12 infant deaths. The findings from these reviews provided critical information about factors contributing to poor birth outcomes and loss of infant life in the first year. Those findings

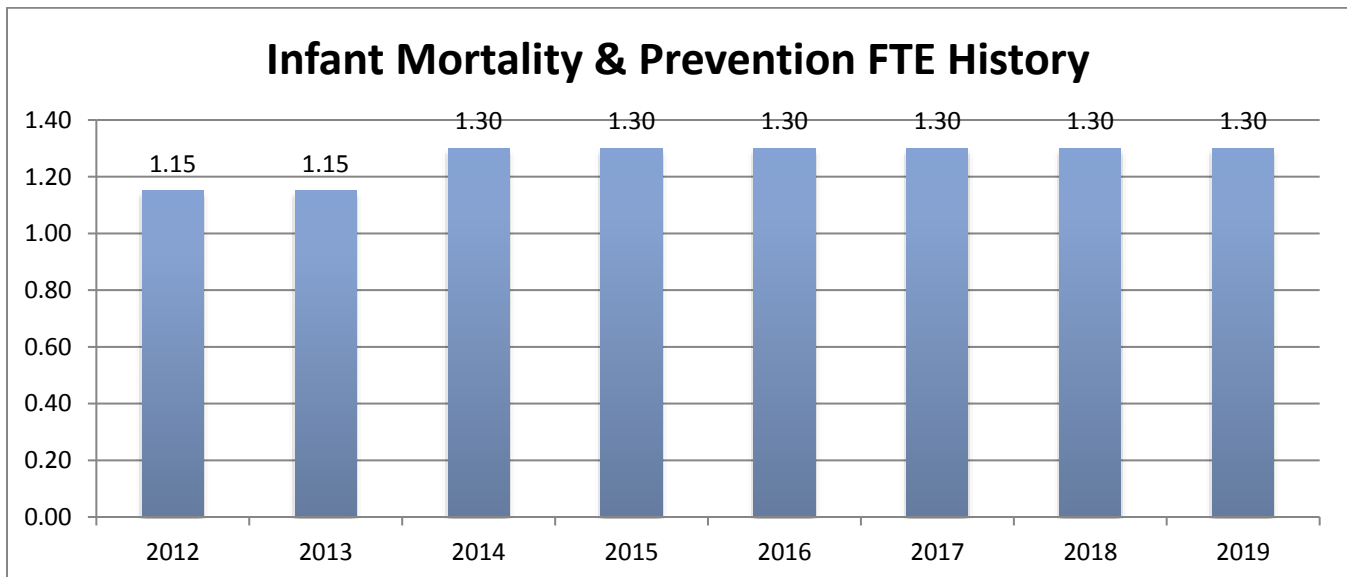


were shared with the Maternal Child Health Action Health Team of the Health Improvement Organization driving systems level change in the work to decrease infant mortality rates in Jackson County.

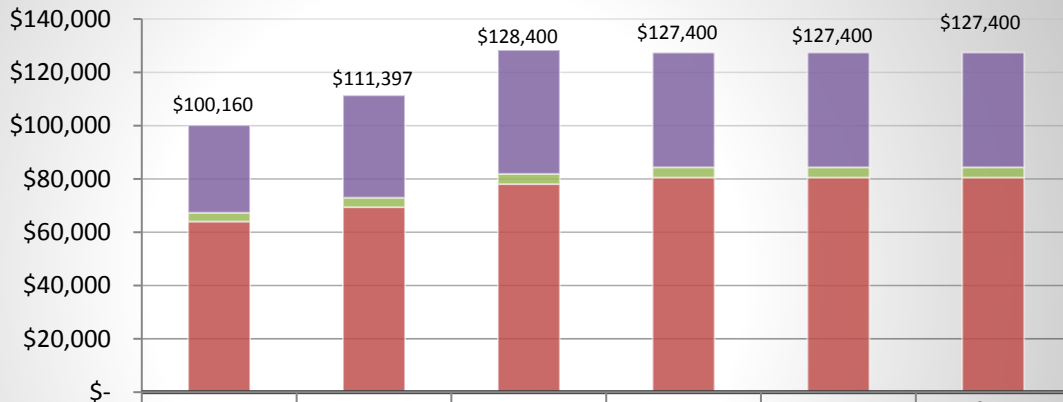
- ✓ FIMR health educator participated in a \$15,000 funding opportunity from MDHHS to complete a Maternal Child Health (MCH) needs assessment for Jackson County. Participation included attending regular webinars to learn about community MCH data collection and assessment, prioritizing unmet needs and creating SMART work plan development. A local needs assessment and work plan were completed focusing on areas of concern that may contribute to poor pregnancy outcomes.
- ✓ 11 bereavement support visits to parents who lost an infant were made by the FIMR public health nurse in FY 2017.
- ✓ Safe Sleep education presentations were provided to the community reaching over 936 individuals.
- ✓ 25 Pack-N-Play cribs were distributed in conjunction with safe sleep educational materials.
- ✓ 1780 infant sleep sacks with safe sleep messaging were distributed to infants born at Henry Ford Allegiance Health.
- ✓ 770 Safe Sleep brochures were distributed to a variety of organizations in the community.
- ✓ Distributed 110 grandparent safe sleep brochures

### Budget Adjustments

There are no significant budget adjustments to this program.

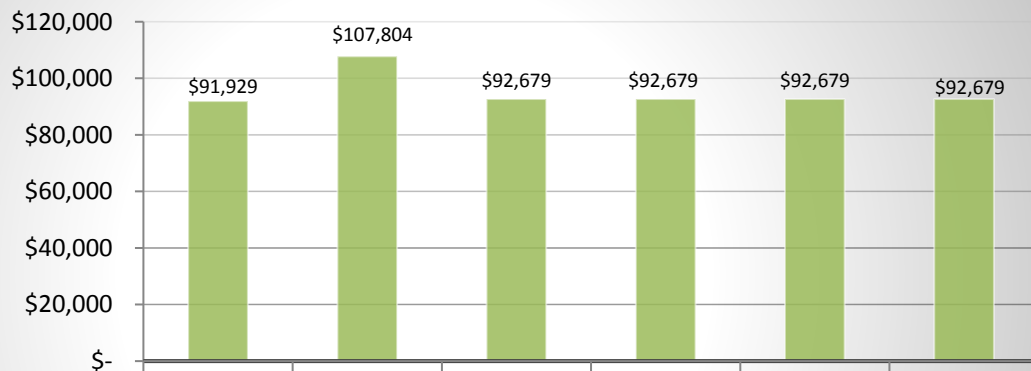


## Infant Mortality & Prevention Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$32,851	\$38,419	\$46,500	\$43,000	\$43,000	\$43,000
SUPPLIES & MATERIALS	\$3,252	\$3,556	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$64,057	\$69,422	\$78,050	\$80,550	\$80,550	\$80,550
<b>TOTAL PROGRAM COSTS</b>	<b>\$100,160</b>	<b>\$111,397</b>	<b>\$128,400</b>	<b>\$127,400</b>	<b>\$127,400</b>	<b>\$127,400</b>

## Infant Mortality & Prevention Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2020/1918 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$91,929	\$107,804	\$92,679	\$92,679	\$92,679	\$92,679
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$91,929</b>	<b>\$107,804</b>	<b>\$92,679</b>	<b>\$92,679</b>	<b>\$92,679</b>	<b>\$92,679</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Jackson County Infant Death Rate/1,000 live births	4.3	5.2	10.1	7.9 (provisional)	TBD	TBD
Michigan Infant Death Rate/1,000 live births	6.7	6.9	6.4	6.5 (provisional)	TBD	TBD
Jackson County Infant Mortality Rate/1,000 live births (Three year average)	5.6	6.1	6.7	7.9 (provisional)	TBD	TBD
Michigan Infant Mortality Rate/1,000 live births (three year average)	6.8	6.9	6.7	6.6 (provisional)	TBD	TBD

Other Key Indicators						
Indicator	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19 Target
Clients served for Bereavement Support Visits	4	7	3	7	TBD	TBD
Nurse Bereavement Visits	4	9	4	11	TBD	TBD
Infant Deaths Reviewed	10	10	10	12	TBD	TBD

# 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

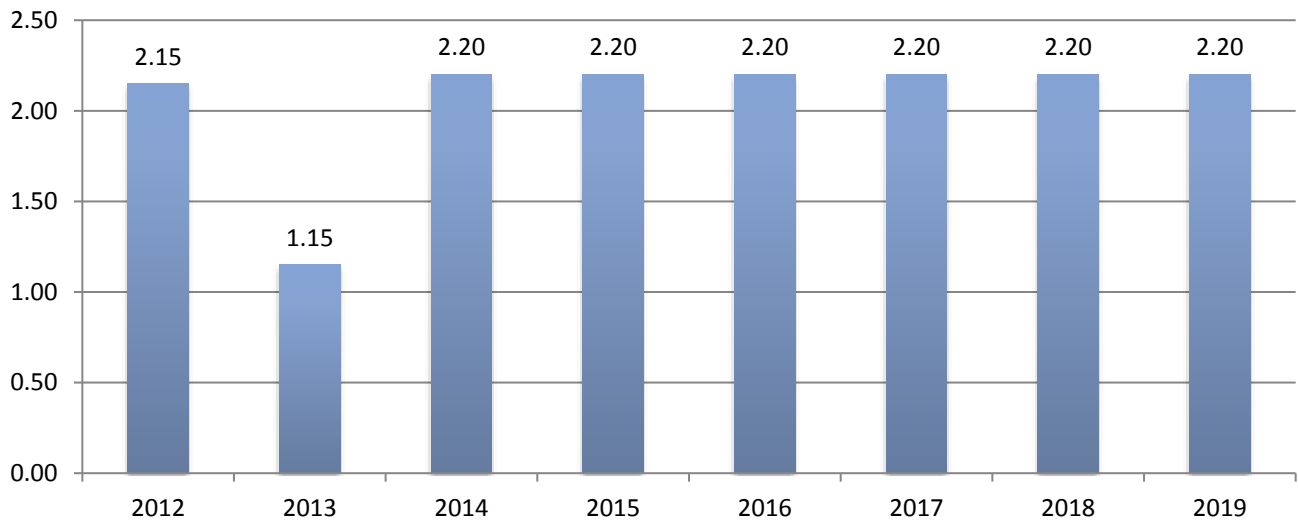
- ✓ CSHCS staff participated in outreach efforts and provided CSHCS presentations, education, and brochure distribution at: American 1 Federal Credit Union's Kids Fest, Early Head Start, Partnership Park Baby Shower, Jackson Health Network, Community Action Agency, Community Resource Fair for Early Childhood, and various nursing student and CENA cohorts.
- ✓ CSHCS nurses began utilizing the new community electronic medical record, EPIC. This has increased timeliness in obtaining medical records which has increased efficiency in providing services to children and their families.
- ✓ JCHD staff participates on the CSHCS Local Advisory Council which has allowed for knowledge of change and a voice in the process for CSHCS programming.

## Budget Adjustments

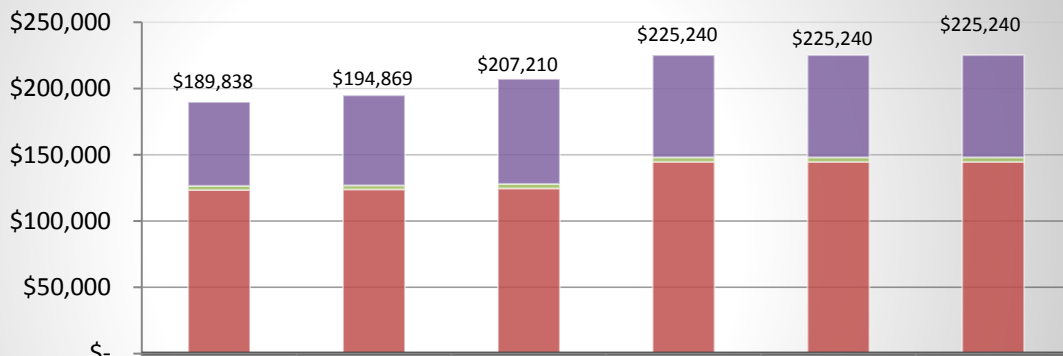
There are no significant budget adjustments to this program.



### CSHCS Outreach & Advocacy FTE History

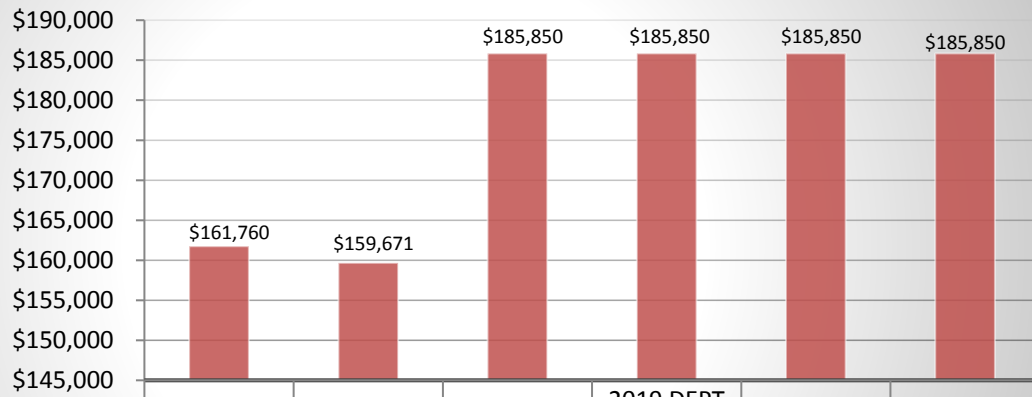


### Children's Special Health Care Services Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$63,201	\$67,974	\$79,200	\$77,200	\$77,200	\$77,200
SUPPLIES & MATERIALS	\$3,224	\$2,953	\$3,400	\$3,400	\$3,400	\$3,400
PERSONNEL SERVICES	\$123,413	\$123,942	\$124,610	\$144,640	\$144,640	\$144,640
<b>TOTAL PROGRAM COSTS</b>	<b>\$189,838</b>	<b>\$194,869</b>	<b>\$207,210</b>	<b>\$225,240</b>	<b>\$225,240</b>	<b>\$225,240</b>

## Children's Special Health Care Services Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ INTERGOVERNMENTAL	\$161,760	\$159,671	\$185,850	\$185,850	\$185,850	\$185,850
TOTAL PROGRAM REVENUE	\$161,760	\$159,671	\$185,850	\$185,850	\$185,850	\$185,850

## Strategic Outcomes

Indicator	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
<i>There are no strategic outcomes currently for this program.</i>						

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of individuals enrolled in CSHCS. <i>*Stats based on fiscal year.</i>	777	771	762	749	760	775



# 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

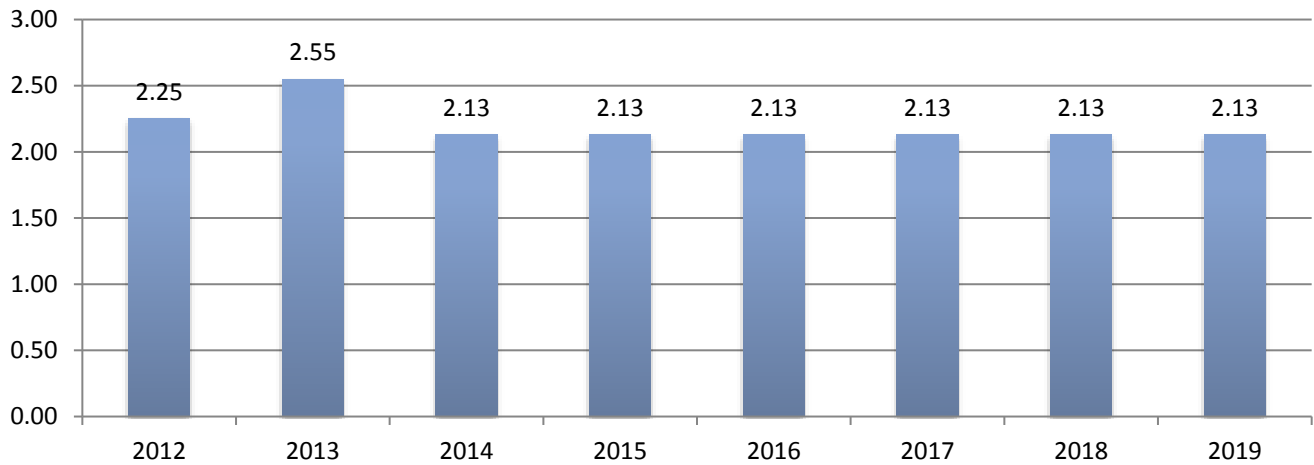
- ✓ In May 2017, Jackson County began a pilot program for the Michigan Department of Health and Human Services to utilize text messaging in order to follow up with parents on their child's failed hearing or vision screening.
- ✓ As of August 2017, failed hearing and vision screening results are being entered into the Epic electronic medical record. The goal is to help encourage follow-up from physicians on failed screenings.
- ✓ Conducted on-site hearing and vision screening for all Head Start children in the County.
- ✓ 4% of children screened for hearing were referred to physicians for follow-up during SY 16/17.
- ✓ 21% of children screened for vision were referred to physicians for follow-up during SY 16/17.
- ✓ 21% of children referred for hearing were reported to have been seen by a physician during SY 16/17.

# Health Department

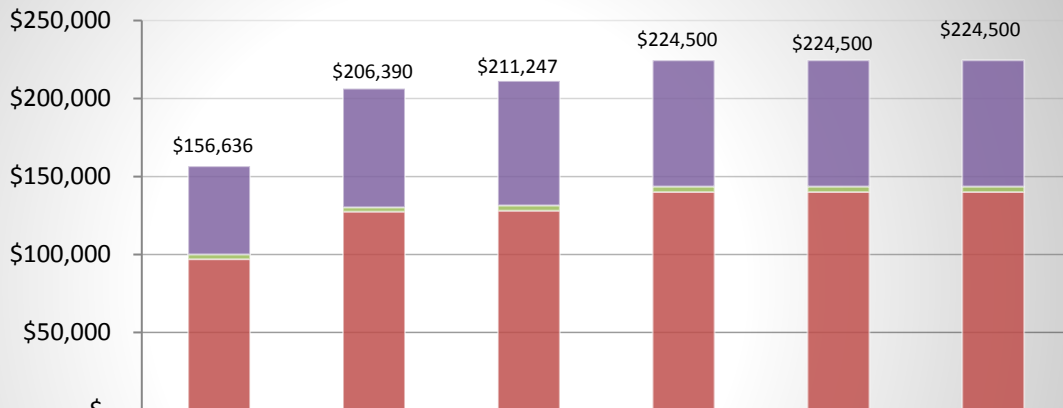
- ✓ 31% of children referred for vision were reported to have been seen by a physician during SY 16/17.

**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 FTE History



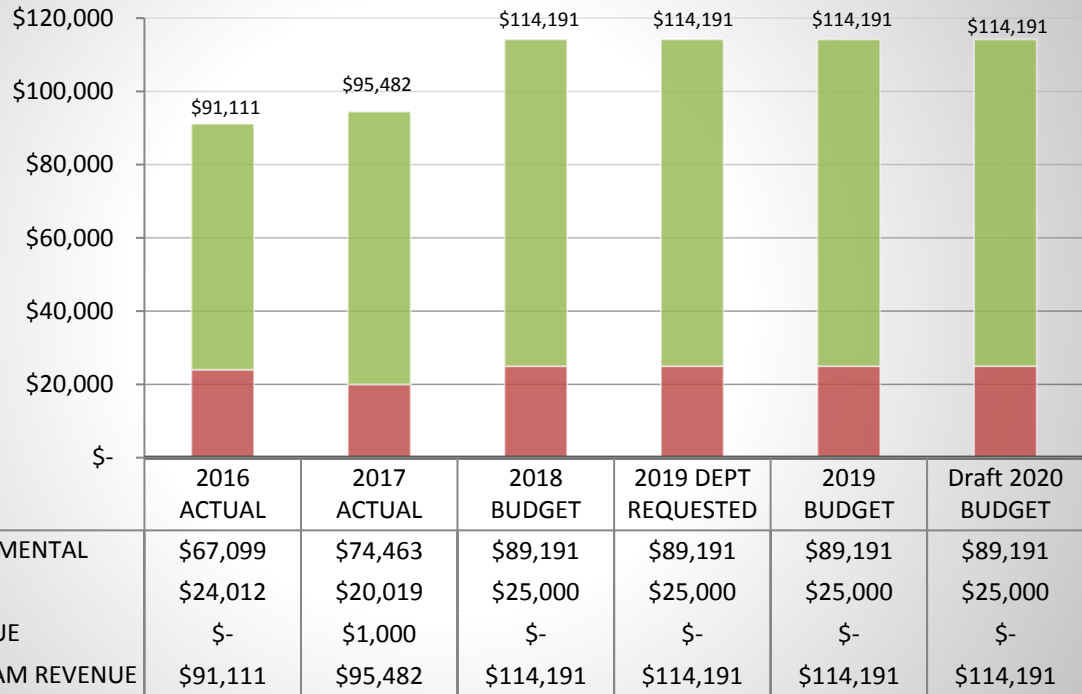
## Hearing & Vision Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$56,553	\$76,116	\$79,747	\$80,900	\$80,900	\$80,900
SUPPLIES & MATERIALS	\$3,014	\$2,831	\$3,450	\$3,450	\$3,450	\$3,450
PERSONNEL SERVICES	\$97,069	\$127,443	\$128,050	\$140,150	\$140,150	\$140,150
<b>TOTAL PROGRAM COSTS</b>	<b>\$156,636</b>	<b>\$206,390</b>	<b>\$211,247</b>	<b>\$224,500</b>	<b>\$224,500</b>	<b>\$224,500</b>



### Hearing & Vision Revenues



### Strategic Outcomes

<u>Indicator</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>	2019 <u>Target</u>
<b>SCHOOL YEAR*</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>
Hearing Referrals	240	283	284	298	280	280
Hearing Referrals Seen by Physician	66	115	75	62	100	100
Vision Referrals	1,843	1,906	1,797	2,259	1,800	1,800
Vision Referrals Seen by Physician	613	857	501	693	650	650

### Other Key Indicators

<u>Indicator</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>	2019 <u>Target</u>
<b>SCHOOL YEAR*</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>
Hearing Screens Conducted	7,593	7,436	8,110	7,549	7,600	7,600
Vision Screens Conducted	10,148	11,389	9,826	10,776	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

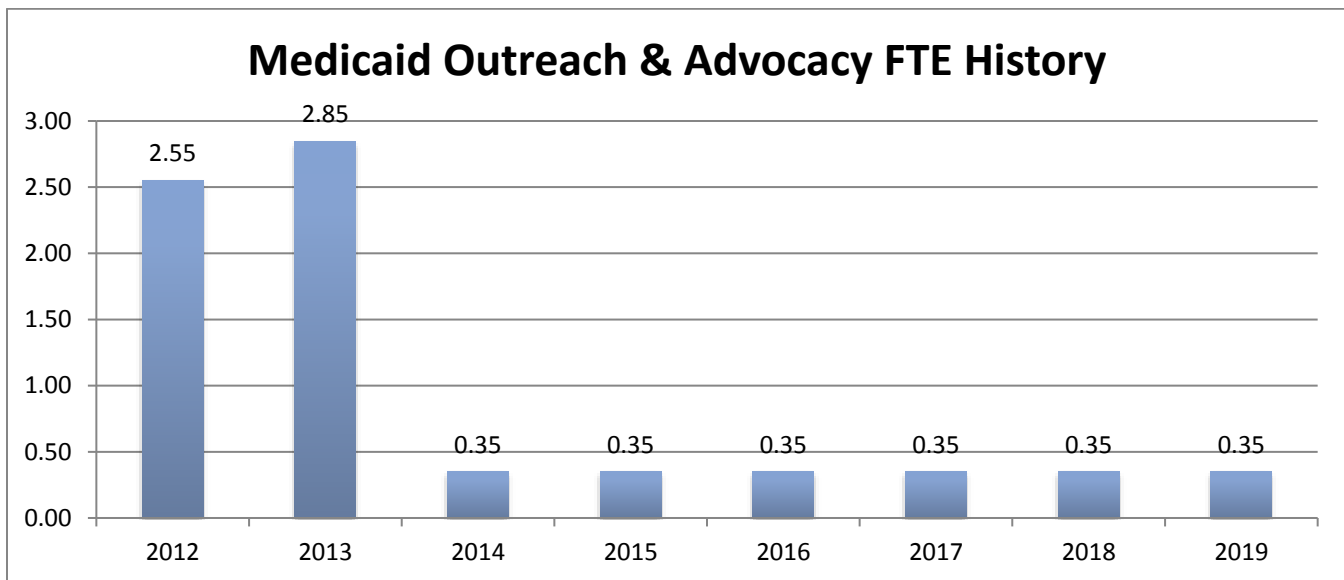
- ✓ Health insurance coverage maps of the City of Jackson and Jackson County were created to visually show by census tract and township the number of civilian, uninsured, non-institutionalized adults (where uninsured adults in the county and city live based on 2011-2015 data).
- ✓ The maps also focused on identifying where clients could apply for insurance based on whether it was a clinic site, hospital, access site other than a clinic, or one that offered Health insurance Assistance. Schools such as Pathways to Potential and school districts were also listed on the maps.
- ✓ Insurance gap workgroup met quarterly to review outreach data, maps and try to identify missing gaps where services are needed.
- ✓ The Department of Health and Human Services (DHHS) Worker currently housed on the ground level of the JCHD is working great with our clients. She can provide immediate assistance and answer questions that come up with staff regarding Medicaid enrollments, benefits, reopening a case, case closures, dropping off information for a caseworker, etc.



- ✓ The DHHS intake worker has been able to work with WIC staff to provide immediate assistance for many situations that would previously have taken the client an additional trip or two downtown to resolve.
- ✓ The online system is changing and staff have been made aware of the changes starting in February 2018 for Jackson County residents.

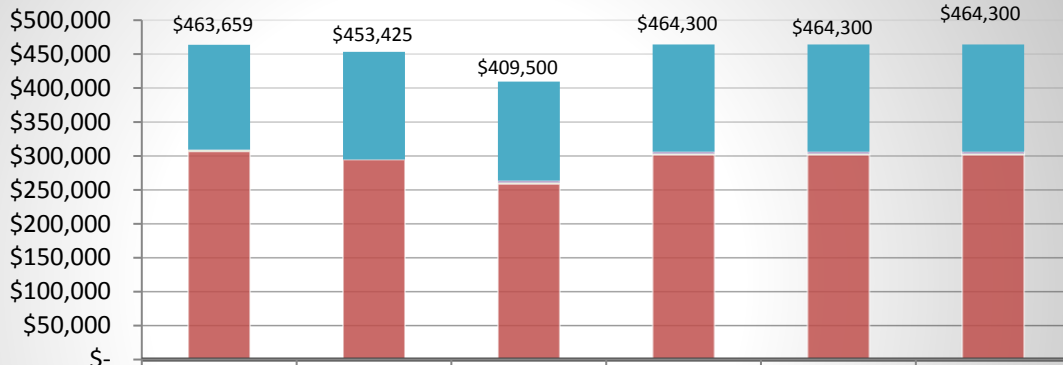
### Budget Adjustments

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.



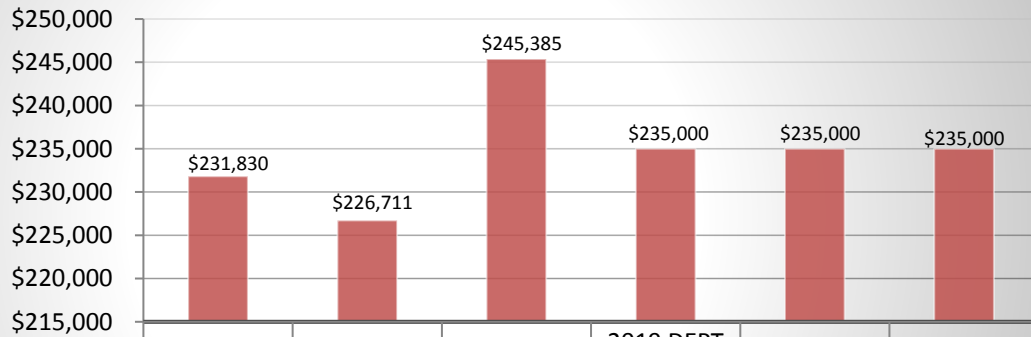
# Health Department

## Medicaid Outreach & Advocacy Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$154,215	\$158,781	\$145,900	\$157,900	\$157,900	\$157,900
CONTRACT SERVICES	\$806	\$-	\$3,300	\$3,300	\$3,300	\$3,300
SUPPLIES & MATERIALS	\$1,550	\$-	\$1,100	\$1,100	\$1,100	\$1,100
PERSONNEL SERVICES	\$307,088	\$294,644	\$259,200	\$302,000	\$302,000	\$302,000
<b>TOTAL PROGRAM COSTS</b>	<b>\$463,659</b>	<b>\$453,425</b>	<b>\$409,500</b>	<b>\$464,300</b>	<b>\$464,300</b>	<b>\$464,300</b>

## Medicaid Outreach & Advocacy Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$231,830	\$226,711	\$245,385	\$235,000	\$235,000	\$235,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$231,830</b>	<b>\$226,711</b>	<b>\$245,385</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good. Source – National Citizen Survey Technical Report, Printed 2014,2016, 2017	46%	NA	47%	47%	46%	45%
Percent of Jackson County adults that do not have healthcare coverage*	11%	NA	NA	5%	NA*	NA*
Percent of Children without Health Insurance*	4%	NA	NA	2%	NA*	NA*

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

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
*Families and individuals informed about programs and services.	18,810	19,131	17,100	16,903	15,000	14,000
*Clients assisted with applications for service.	580	540	312	183	100	100
*Clients referred to various programs and services.	7,867	6,793	4,996	3,860	4,000	4,000
**Total Medicaid Health Plan enrollees	25,209	27,089	28,658	28,878	28,800	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 FY 2017, the Jackson County WIC program's base caseload of 5,100 was exceeded in October 2016, with a client enrollment of 5,116. Jackson County WIC experienced a decline in enrollment for the remainder of FY 2017, as did the entire state of Michigan overall.
- ✓ As of October 2017, Michigan WIC now requires all agencies to staff an IBCLC (International Board Certified Lactation Consultant) to assist mothers and babies with severe breastfeeding issues. The Jackson County WIC Program continues to employ Registered Dietitians, Registered Nurses, Nutritionists, Breastfeeding Peer Counselors, and clerical support staff.
- ✓ For World Breastfeeding Week 2017 (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.
- ✓
- ✓ Project Fresh, a special WIC summer program offering coupons for fresh fruits and vegetables from local farmers, had a coupon redemption rate of 47.9% for Summer 2017, up

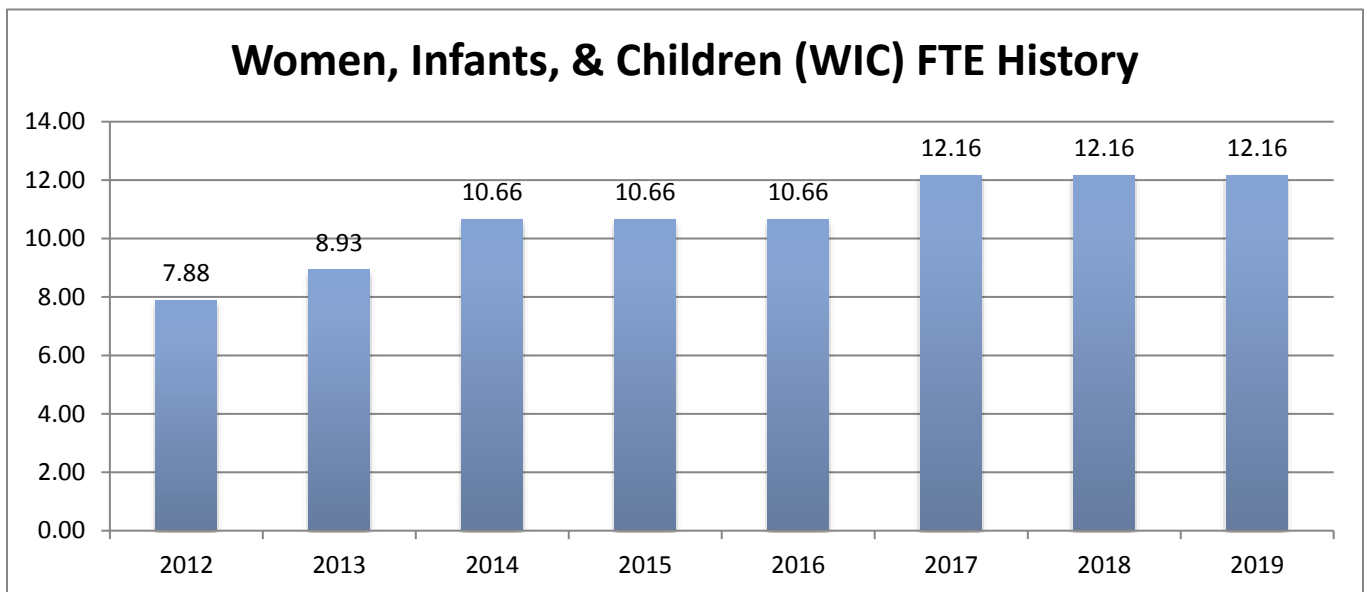


from 44.6% in Summer 2016. A total of 288 coupon booklets were issued to Jackson County WIC families in an effort to increase fruit and vegetable consumption.

- ✓ Recently, 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.
- ✓ For FY 2017, 593 children were lead screened in our local WIC clinic. 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.

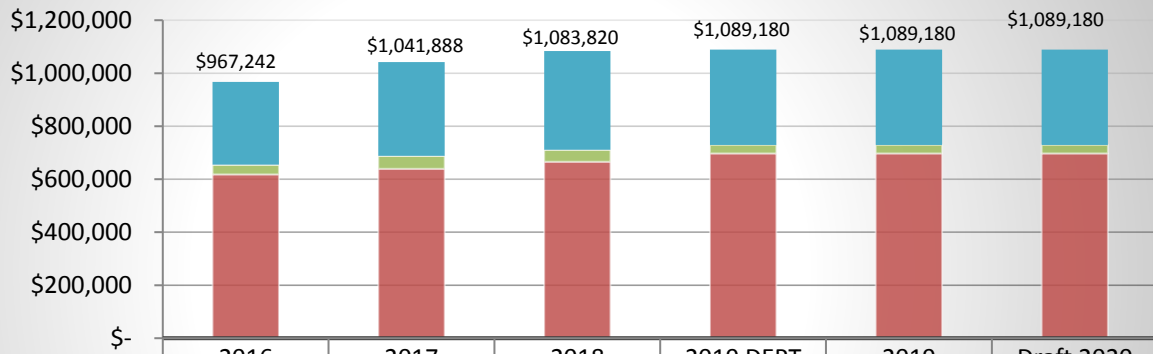
### Budget Adjustments

Medicaid Revenue for Lead Testing will be tracked in the Health Administration department for 2018.



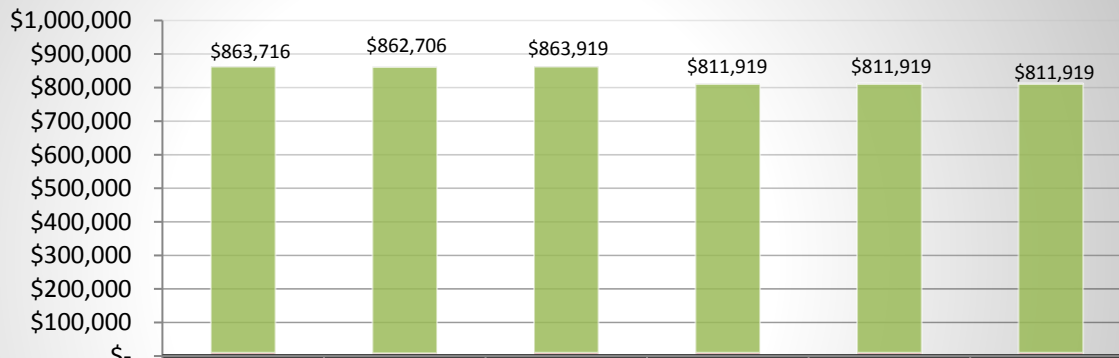
# Health Department

## Women, Infants & Children (WIC) Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$311,977	\$353,496	\$372,820	\$359,780	\$359,780	\$359,780
CONTRACT SERVICES	\$754	\$720	\$100	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$36,396	\$48,100	\$44,900	\$32,000	\$32,000	\$32,000
PERSONNEL SERVICES	\$618,115	\$639,572	\$666,000	\$697,400	\$697,400	\$697,400
<b>TOTAL PROGRAM COSTS</b>	<b>\$967,242</b>	<b>\$1,041,888</b>	<b>\$1,083,820</b>	<b>\$1,089,180</b>	<b>\$1,089,180</b>	<b>\$1,089,180</b>

## Women, Infants & Children (WIC) Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$408	\$657	\$500	\$500	\$500	\$500
INTERGOVERNMENTAL	\$853,419	\$853,419	\$853,419	\$801,419	\$801,419	\$801,419
CHARGES/FEES	\$9,889	\$8,630	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$863,716</b>	<b>\$862,706</b>	<b>\$863,919</b>	<b>\$811,919</b>	<b>\$811,919</b>	<b>\$811,919</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
<b>WIC impacts the community's health status by reducing chronic disease rates and other negative health indicators, as well as increasing positive health indicators.</b>						
Breastfeeding Initiation (Ever Breastfed)	69.8%	70.4%	72.3%	70.5%	75.0%	76.0%
Childhood Anemia	18.0%	20.0%	21.4%	25.2%	10.0%	10.0%
Childhood Obesity (≥ 2yrs; ≥ 95 <sup>th</sup> %)	15.8%	15.7%	17.4%	16.5%	10.0%	10.0%
Total Lead Screened WIC Children (ages 1-3)	800	945	855	593	950	950
Prenatal Care - First Trimester Enrollment	90.0%	88.5%	84.8%	84.7%	92.0%	93.0%
Prenatal Care - No Prenatal Care	2.3%	3.0%	8.5%	8.2%	4.0%	4.0%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Average Client Enrollment per Month	5,553	5,261	5,150	4,903	4,900	4,900
Average Client Participation per Month	4,726	4,688	4,615	4,311	4,400	4,400

# WIC Breastfeeding Peer Counselors

---

## Activities

Funded by the State of Michigan WIC office, this program was 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

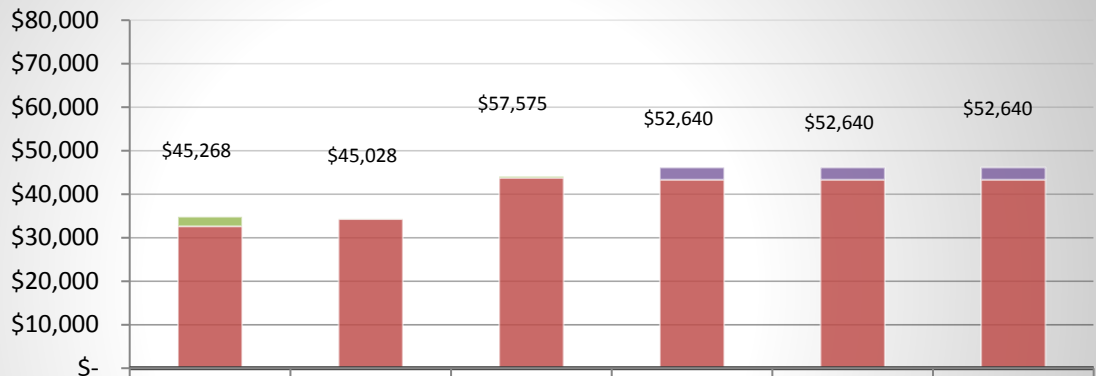
- ✓ In 2017, WIC Breastfeeding Peer Counselors had an average of 115 one-on-one client contacts per month with pregnant and postpartum WIC mothers.
- ✓ WIC Breastfeeding Peer Counselors team teach WIC breastfeeding education class with WIC Registered Dietitians. An average of 17 WIC mothers attended class each month in 2017. (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 \$45,000 to \$50,000 in October 2017, due to additional funds being added for mandated IBCLC (International Board Certified Lactation Consultant) staff support in the WIC office for all agencies in Michigan. Two part-time peer counselors (1.0 FTE) are expected to be utilized for this program for the remainder of 2018, as well as for 2019. WIC is currently contracting with a local IBCLC to counsel difficult breastfeeding cases, on an as needed basis (approx. 10 hours per month).

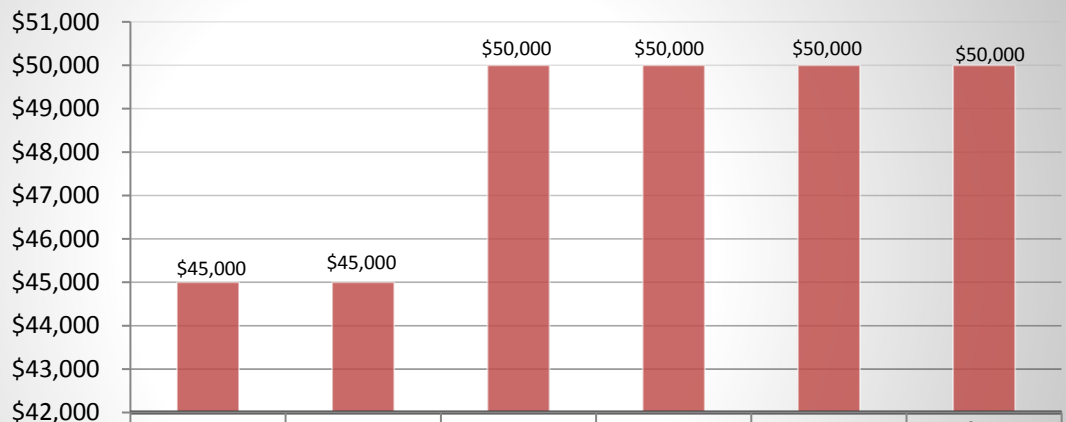


### Breastfeeding Peer Counseling Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CONTRACTUAL SERVICES	\$-	\$-	\$-	\$2,800	\$2,800	\$2,800
SUPPLIES & MATERIALS	\$2,196	\$45	\$300	\$-	\$-	\$-
PERSONNEL SERVICES	\$32,629	\$34,283	\$43,775	\$43,340	\$43,340	\$43,340
OTHER	\$10,443	\$10,700	\$13,500	\$6,500	\$6,500	\$6,500
<b>TOTAL PROGRAM COSTS</b>	<b>\$45,268</b>	<b>\$45,028</b>	<b>\$57,575</b>	<b>\$52,640</b>	<b>\$52,640</b>	<b>\$52,640</b>

### Breastfeeding Peer Counseling Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# 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

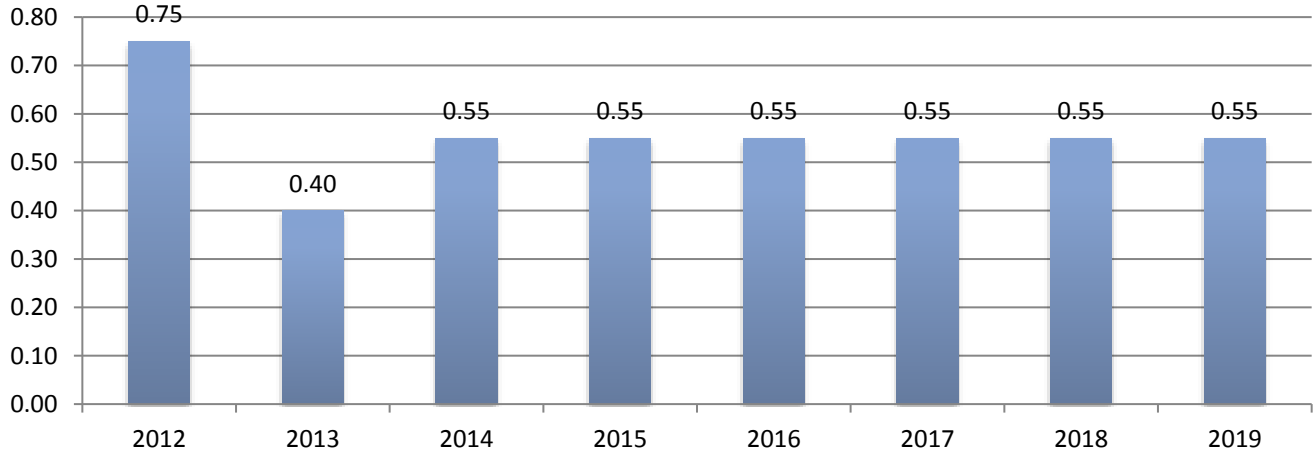
- ✓ The Jackson County Health Department has operated the Soil Erosion and Sedimentation Control program since 2008. The program has been able to protect the natural environment and keep costs from erosion and sedimentation effects down in Jackson County. Nationwide, it is estimated that tens of billions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

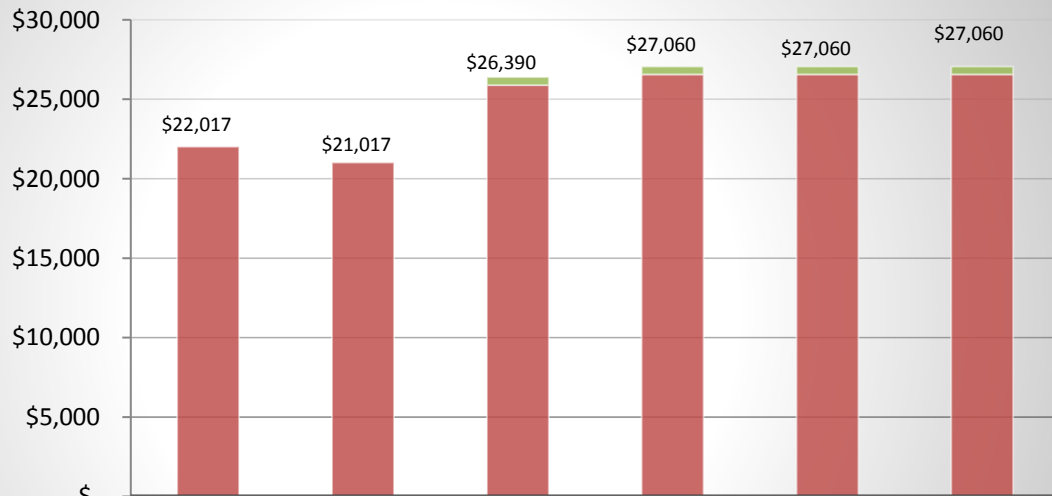
There are no significant budget adjustments to this program.



### Soil Erosion FTE History



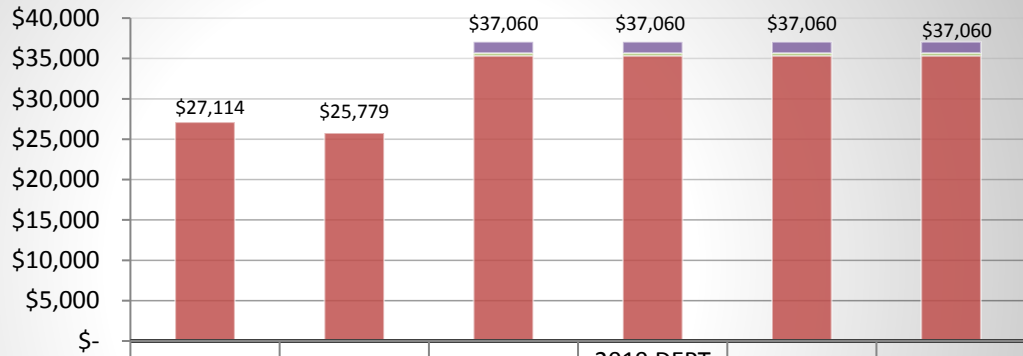
### Soil Erosion Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$-	\$-	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$22,017	\$21,017	\$25,890	\$26,560	\$26,560	\$26,560
<b>TOTAL PROGRAM COSTS</b>	<b>\$22,017</b>	<b>\$21,017</b>	<b>\$26,390</b>	<b>\$27,060</b>	<b>\$27,060</b>	<b>\$27,060</b>



### Soil Erosion Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$-	\$-	\$1,375	\$1,375	\$1,375	\$1,375
INTEREST & RENTALS	\$-	\$-	\$315	\$315	\$315	\$315
CHARGES/FEES	\$27,114	\$25,779	\$35,370	\$35,370	\$35,370	\$35,370
<b>TOTAL PROGRAM REVENUE</b>	<b>\$27,114</b>	<b>\$25,779</b>	<b>\$37,060</b>	<b>\$37,060</b>	<b>\$37,060</b>	<b>\$37,060</b>

### Strategic Outcomes

Indicator	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
<i>There are no strategic outcomes currently for this program.</i>						

### Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target Actual	2018 Target	2019 Target
Soil Erosion Permits Issued	92	119	93	<del>115</del> 97	<del>93</del> 100	110



# 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.

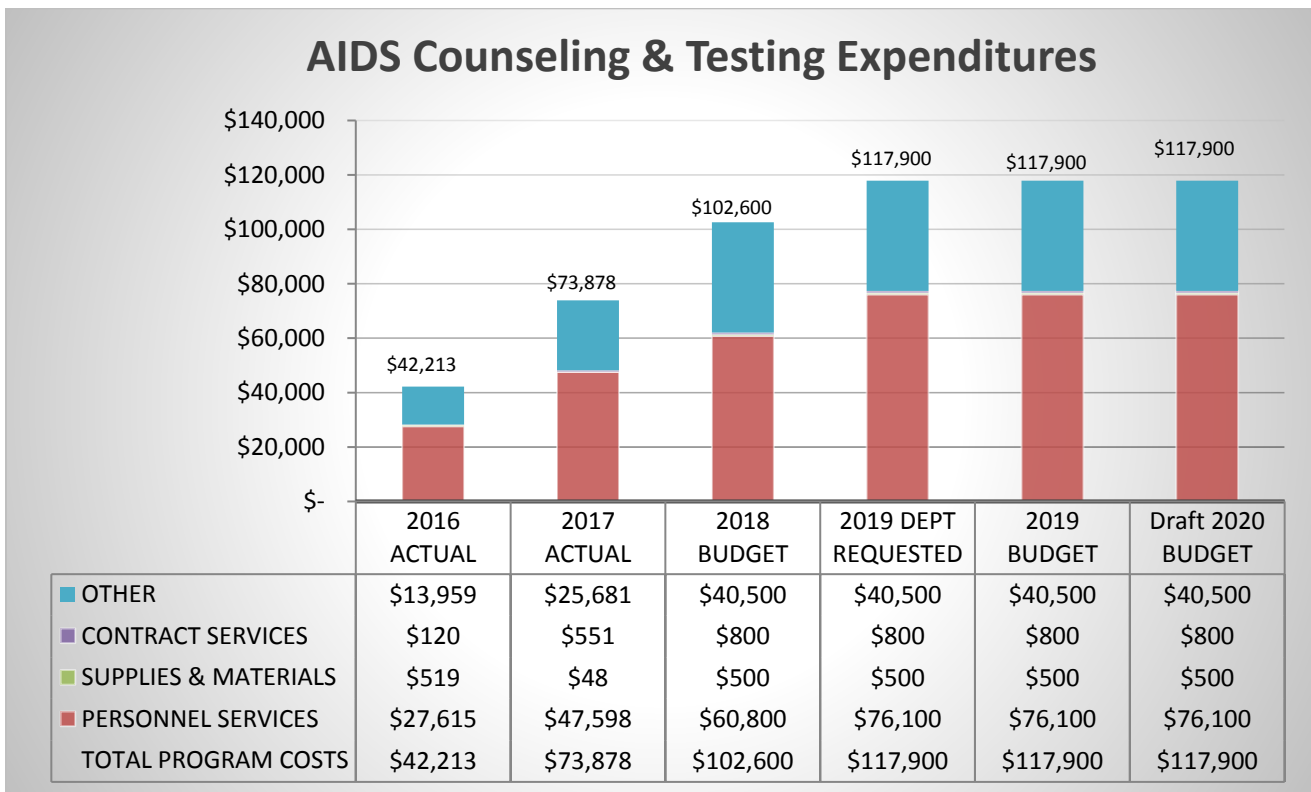
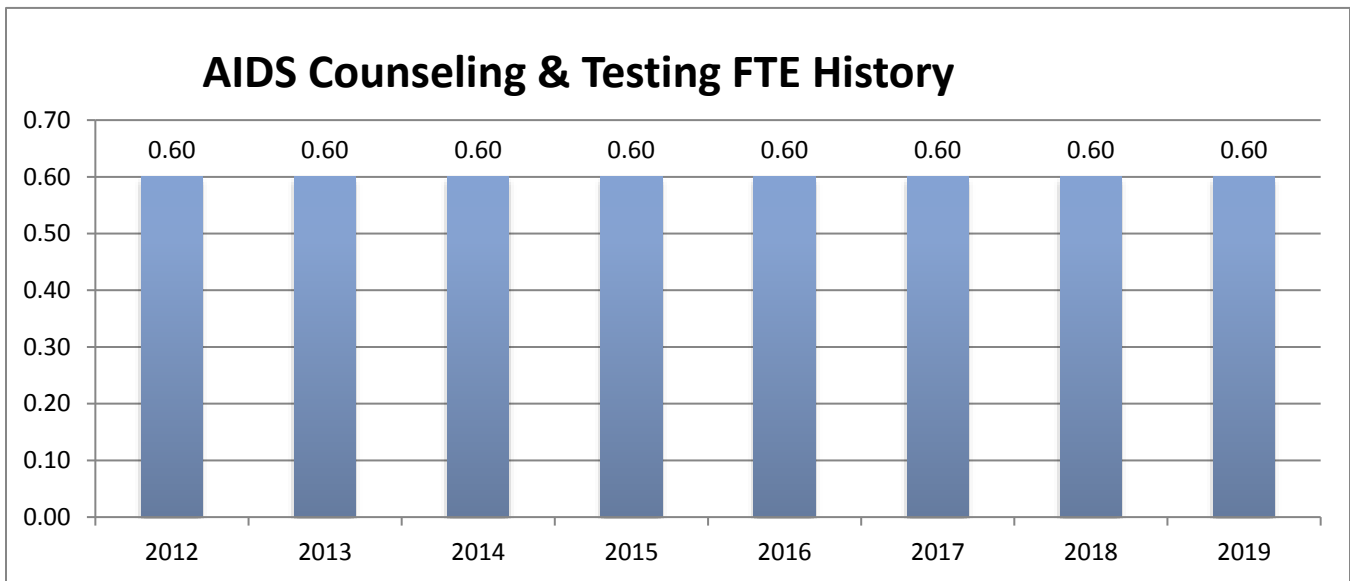
## Accomplishments

- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ National HIV Test Day took place on June 27, 2017. Information regarding the importance of getting tested for HIV was distributed to 15 locations, including retail and convenience stores, libraries, community agencies, and colleges. Fifteen individuals tested at JCHD during the observance.
- ✓ Link-Up Jackson is a Data to Care (D2C) public health initiative to assist HIV-positive individuals who live in Jackson County and are not currently accessing HIV/AIDS care. HIV surveillance data is utilized to contact out of care individuals and provide short-term, intensive support through referrals to existing community support programs and/or engagement with an HIV medical provider.
- ✓ During FY17, 22 HIV+ clients were identified as potentially being out of care. Attempts were made to connect with all 22 clients. Of those, 8 were re-connected to care, 7 continue to be lost to follow up (incomplete/inaccurate contact information), 4 were not ready to commit to care, and 3 are residing/receiving care in another state.

## Budget Adjustments

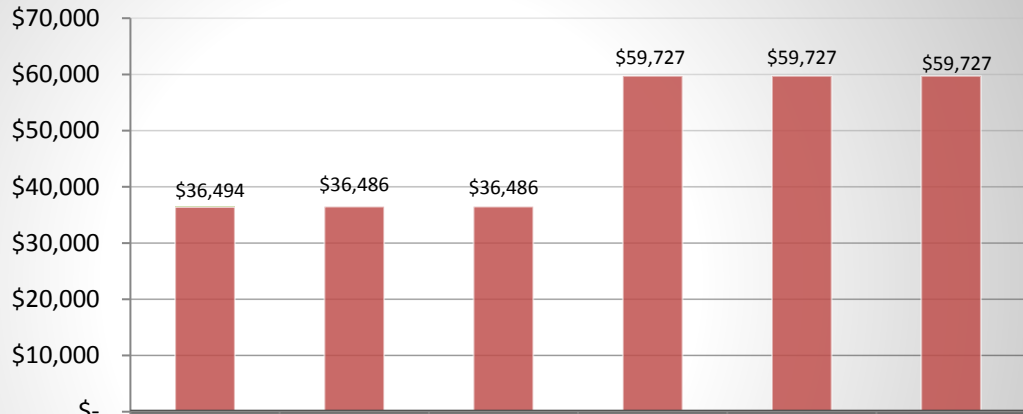
# Health Department

There are no significant budget adjustments to this program.





### AIDS Counseling & Testing Revenues



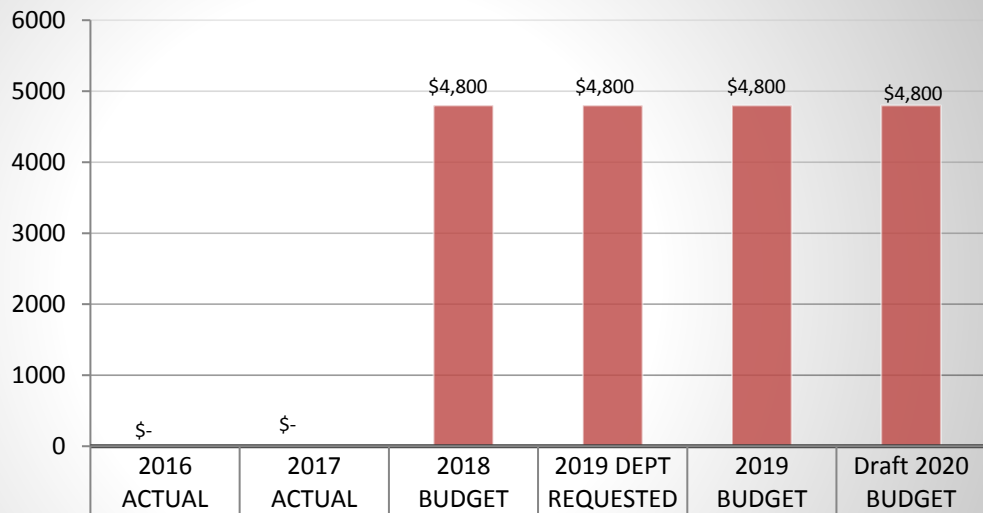
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$8	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$36,486	\$36,486	\$36,486	\$59,727	\$59,727	\$59,727
<b>TOTAL PROGRAM REVENUE</b>	<b>\$36,494</b>	<b>\$36,486</b>	<b>\$36,486</b>	<b>\$59,727</b>	<b>\$59,727</b>	<b>\$59,727</b>

### HIV Data To Care Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
SUPPLIES & MATERIALS			\$500	\$500	\$500	\$500
PERSONNEL SERVICES			\$4,300	\$4,300	\$4,300	\$4,300
<b>TOTAL PROGRAM COSTS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>

## HIV Data To Care Revenues



OTHER			\$-	\$-	\$-	\$-
INTERGOVERNMENTAL			\$4,800	\$4,800	\$4,800	\$4,800
<b>TOTAL PROGRAM REVENUE</b>	\$-	\$-	\$4,800	\$4,800	\$4,800	\$4,800

## Strategic Outcomes

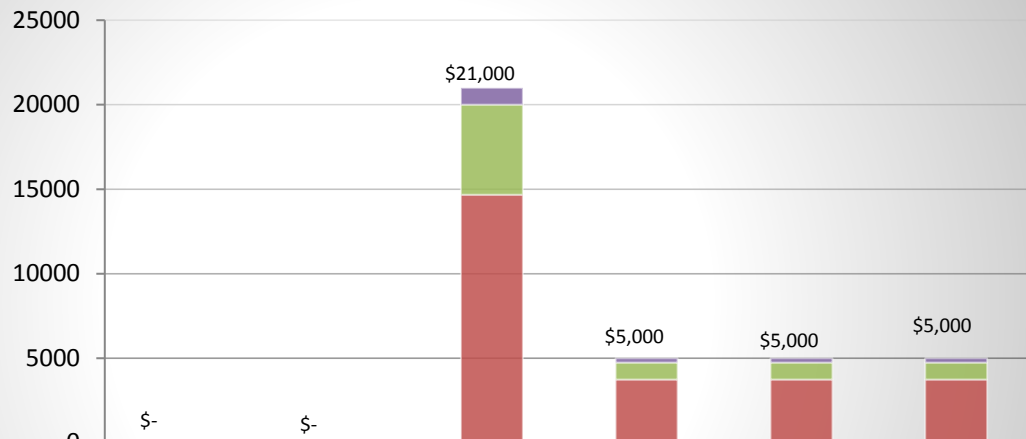
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
HIV Prevalence Rates for Jackson County. **	102	110	109.6	136.3	TBD	TBD
** Numbers do not reflect statistics from the prison.						
(Fiscal Year Statistics)						

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Clients Counseled and Tested for HIV	430	500	566	626	640	660
HIV New Cases	20	13	7	8	TBD	TBD
(Fiscal Year Statistics)						

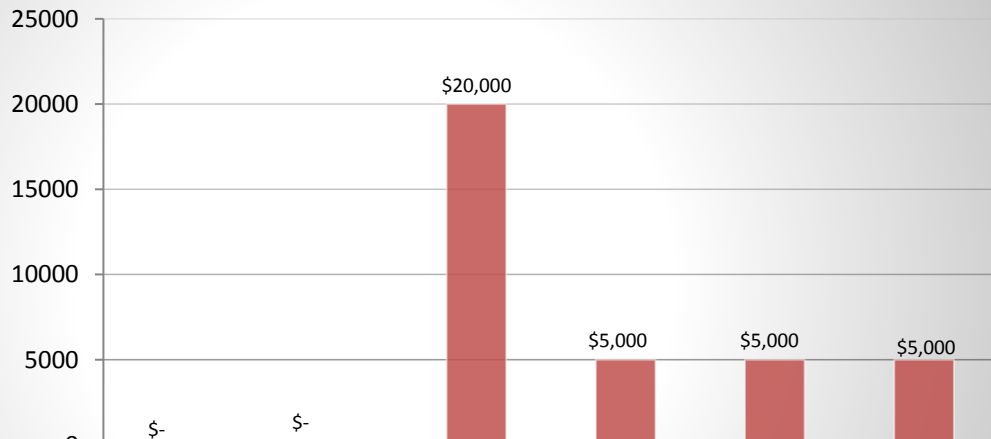


### Hepatitis A Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER			\$1,000	\$260	\$260	\$260
SUPPLIES & MATERIALS			\$5,323	\$1,000	\$1,000	\$1,000
PERSONNEL SERVICES			\$14,677	\$3,740	\$3,740	\$3,740
<b>TOTAL PROGRAM COSTS</b>	\$-	\$-	\$21,000	\$5,000	\$5,000	\$5,000

### Hepatitis A Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER			\$-	\$-	\$-	\$-
INTERGOVERNMENTAL			\$20,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PROGRAM REVENUE</b>	\$-	\$-	\$20,000	\$5,000	\$5,000	\$5,000

# 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

- Approximately 10 Jackson Tobacco Reduction Coalition / Smoke Free Health Action Team meetings were conducted.
- Five trainings were provided to Health Care providers on the use of the 5A'S and the fax referral to the Michigan Tobacco Quitline
- Eleven agencies were contacted and provided information on the fax referral to the Michigan Tobacco Quitline as well as information on local tobacco resources.
- 34 Tobacco related posts were placed on the Jackson County Health Department Facebook page and shared with regional contacts for reposting.
- 3,590 people were reached through social media (Facebook)
- Press Releases were distributed for the following events: Great American Smokeout, and World No Tobacco Day. A display was placed in the lobby of the Health Department for the Great American Smokeout.
- 844 MI Tobacco Quitline Wallet sized cards were distributed throughout the year.
- 143 MI Tobacco Quitline Tear off flyers were distributed
- 508 Ink Pens with the MI Tobacco Quitline information were distributed through presentations



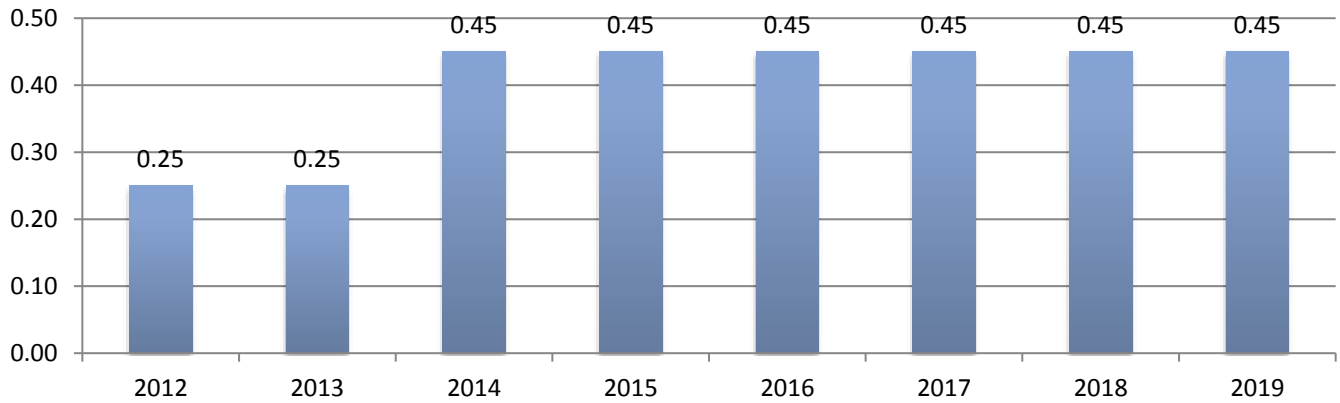
- Smoking information and cessation services was shared at approximately 11 Health Fairs/Displays throughout the year, including two Community Baby Showers, one in Jackson County and one in Livingston County.

## **Budget Adjustments**

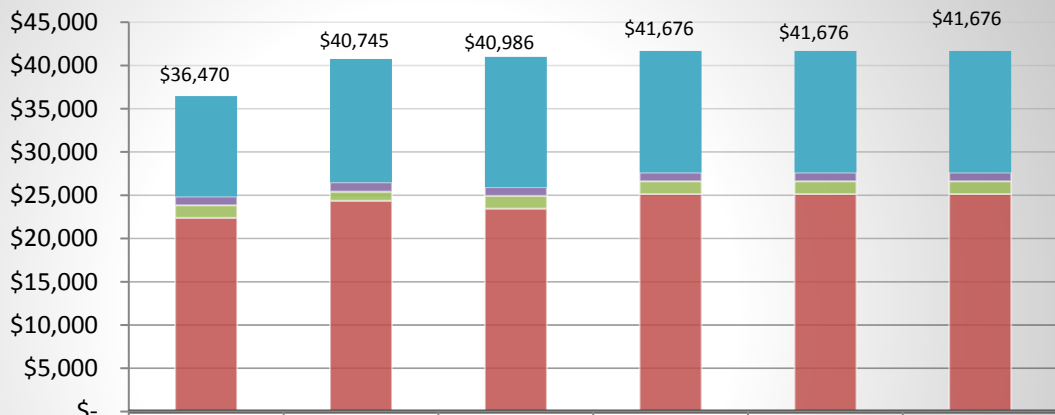
There are no significant budget adjustments to this program.

# Health Department

## Tobacco Reduction Coalition FTE History



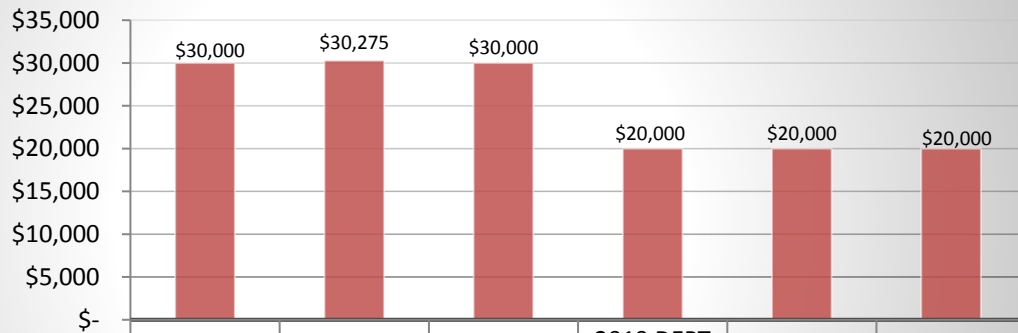
## Tobacco Reduction Coalition Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$11,613	\$14,243	\$15,050	\$14,050	\$14,050	\$14,050
CONTRACT SERVICES	\$999	\$1,073	\$1,000	\$1,000	\$1,000	\$1,000
SUPPLIES & MATERIALS	\$1,463	\$1,070	\$1,476	\$1,476	\$1,476	\$1,476
PERSONNEL SERVICES	\$22,395	\$24,359	\$23,460	\$25,150	\$25,150	\$25,150
<b>TOTAL PROGRAM COSTS</b>	<b>\$36,470</b>	<b>\$40,745</b>	<b>\$40,986</b>	<b>\$41,676</b>	<b>\$41,676</b>	<b>\$41,676</b>



### Tobacco Reduction Coalition Revenues



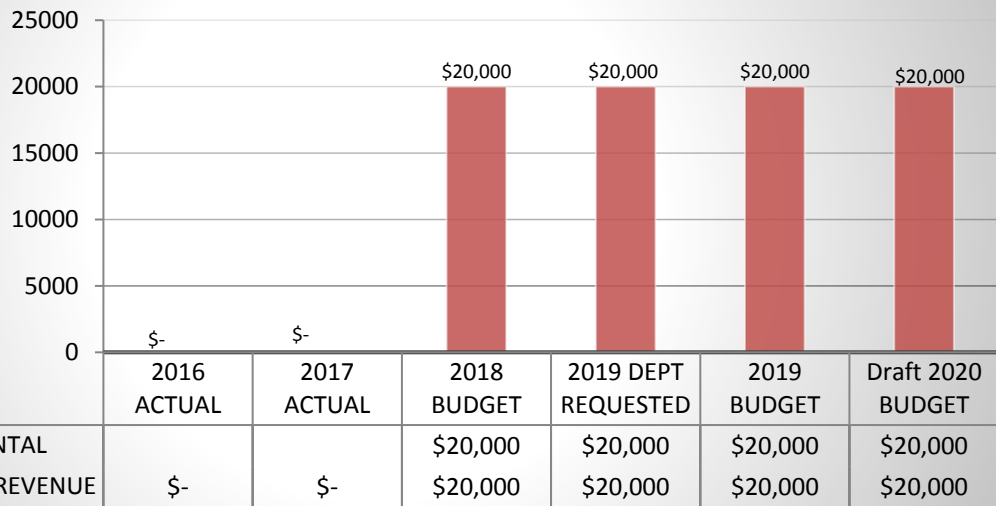
	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ INTERGOVERNMENTAL	\$30,000	\$30,275	\$30,000	\$20,000	\$20,000	\$20,000
TOTAL PROGRAM REVENUE	\$30,000	\$30,275	\$30,000	\$20,000	\$20,000	\$20,000

### Tobacco Project Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ OTHER	\$-	\$-	\$-	\$-	\$-	\$-
■ CONTRACT SERVICES			\$15,000	\$15,000	\$15,000	\$15,000
■ PERSONNEL SERVICES			\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM COSTS	\$-	\$-	\$20,000	\$20,000	\$20,000	\$20,000

## Tobacco Project Revenues



## Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016* Actual	2017* Actual	2018 Target	2019 Target
<b>Jackson County Smoking Rate by Source</b>						
Smoking Rate of City Residents <sup>1</sup>	NA	36%	NA	NA	34%	NA
Smoking Rate of County Residents <sup>2</sup>	NA	30%	NA	NA	25%	NA
<b>Michigan Profile for Healthy Youth Data</b>						
	2013	2014	2015	2016	2017	
* 7 <sup>th</sup> Gr. Youth Tobacco Use - Past 30 days <sup>3</sup>	3%	3%	3%	2%	1%	1%
* 9 <sup>th</sup> Gr Youth Tobacco Use – Past 30 days <sup>4</sup>	11%	8%	8%	13%	10%	9%
* 11 <sup>th</sup> Gr Youth Tobacco Use –Past 30 days <sup>5</sup>	20%	16%	16%	16%	13%	12%

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

\* Actual Wording in MIPHY report “Percentage of students who used any tobacco (smoke cigarettes or cigars or used chewing tobacco, snuff, or dip) during the past 30 days.

<sup>1</sup> Community Health Assessment Report 2014, 2018

<sup>2</sup> Ibid

<sup>3</sup> MIPHY 2013/14, 2015/16, 2016/17

<sup>4</sup> Ibid

<sup>5</sup> Ibid



### Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Quit Line Callers FY (Jackson Only)	118	135	162	145	196	196
Quit Line Enrollees FY (state wide basis)	NA*	297	250	274	280	290
Quit Line Enrollees FY (Pregnant Women only)	NA	149	140	124	102	110

\*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

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

### Strategic Plan Impact

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

### Accomplishments

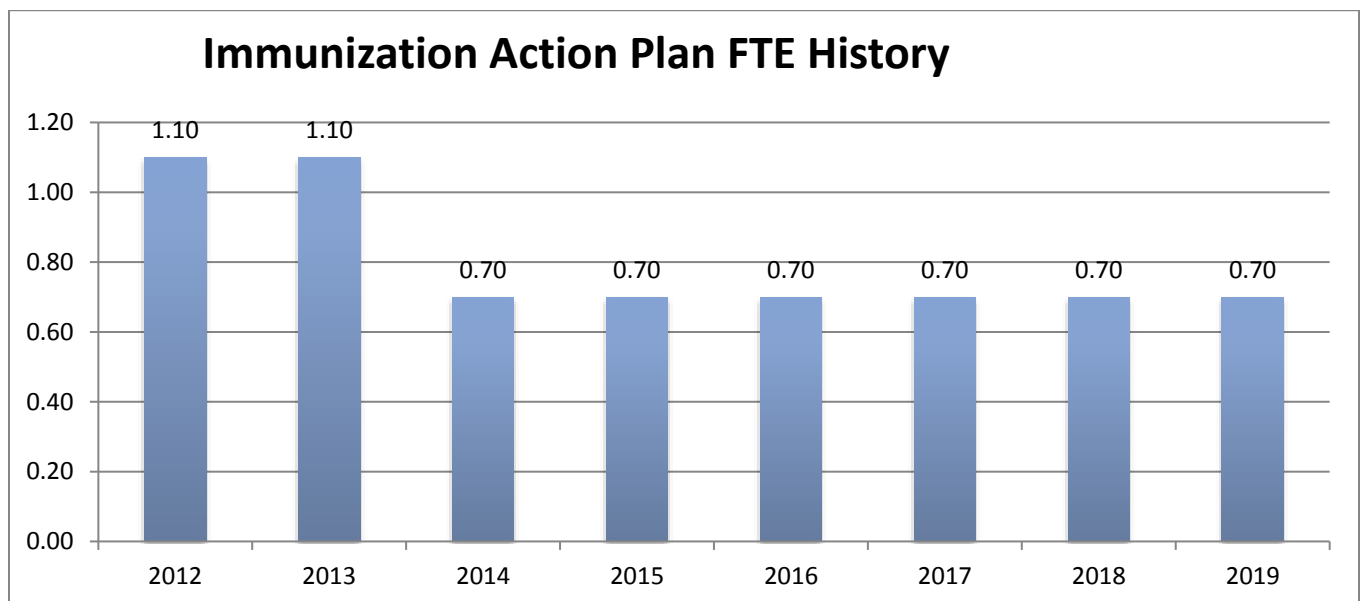
- ✓ Community immunization education efforts have expanded to include service organizations, prenatal classes, middle and high school orientations, kindergarten round-ups, health fairs, immunization reporting staff at schools, immunization reporting staff at licensed childcare facilities, the Intermediate School District, etc.

## Health Department

- ✓ Worked extensively with school personnel regarding school compliance for immunization of all new school entrants, kindergarten and 7<sup>th</sup> 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.

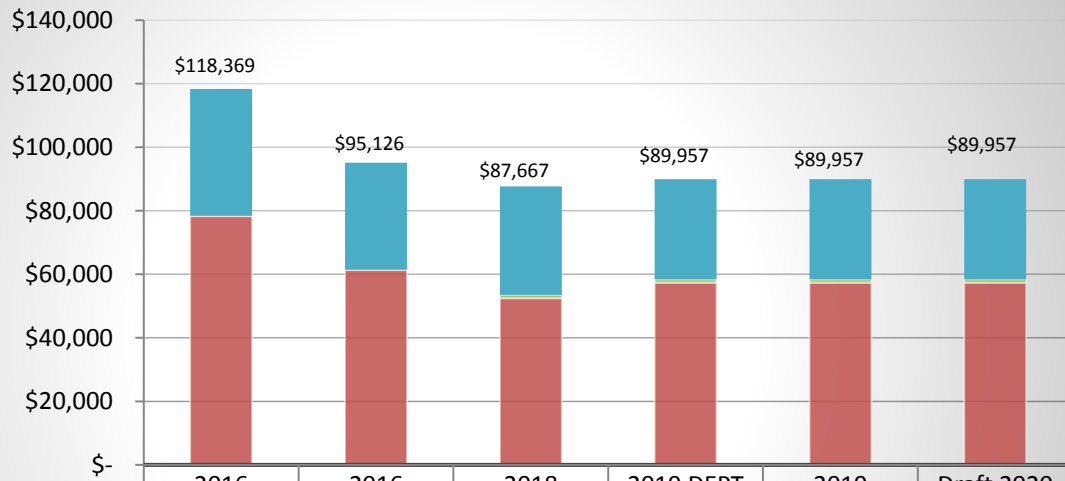
## Budget Adjustments

There are no significant budget adjustments to this program.



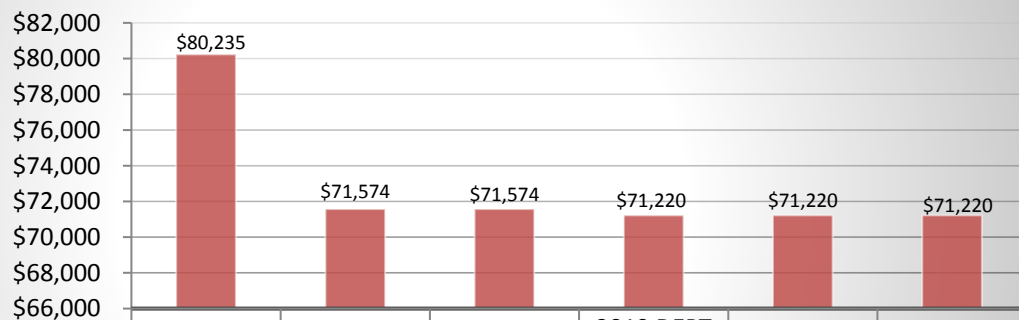


### Immunization Action Plan Expenditures



	2016 ACTUAL	2016 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$39,956	\$33,708	\$34,137	\$31,537	\$31,537	\$31,537
CONTRACT SERVICES	\$-	\$-	\$-	\$-		\$-
SUPPLIES & MATERIALS	\$124	\$80	\$1,050	\$1,050	\$1,050	\$1,050
PERSONNEL SERVICES	\$78,289	\$61,338	\$52,480	\$57,370	\$57,370	\$57,370
<b>TOTAL PROGRAM COSTS</b>	<b>\$118,369</b>	<b>\$95,126</b>	<b>\$87,667</b>	<b>\$89,957</b>	<b>\$89,957</b>	<b>\$89,957</b>

### Immunization Action Plan Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$80,235	\$71,574	\$71,574	\$71,220	\$71,220	\$71,220
<b>TOTAL PROGRAM REVENUE</b>	<b>\$80,235</b>	<b>\$71,574</b>	<b>\$71,574</b>	<b>\$71,220</b>	<b>\$71,220</b>	<b>\$71,220</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Jackson County children ages 19-36 months adequately immunized.	77%	76%	74%	74%	75%	76%
Jackson County children ages 13-15 years adequately immunized.	78%	84%	87%	86%	87%	88%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Immunization Outreach Sessions and Conferences	34	34	35	27	30	32

## 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.



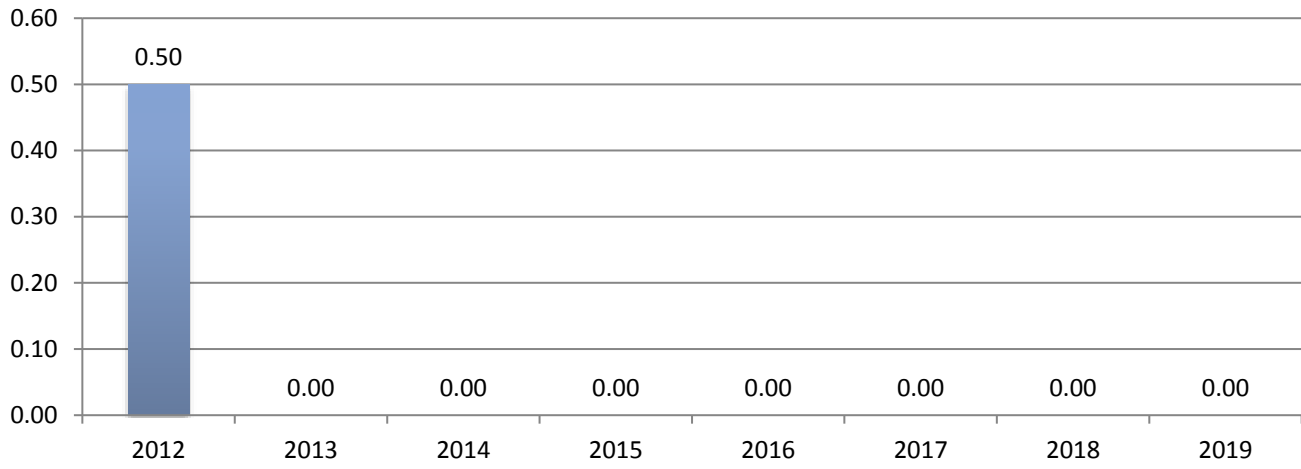
## Accomplishments

- ✓ 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 250 per year.
- ✓ Secured \$10,000 in funding from the Jackson Traffic Safety Planning Commission to provide car seat safety education and infant carrier car seats.
- ✓ Continuing our collaboration with Henry Ford Allegiance Health to incorporate car seat safety education into various areas of the Henry Ford Allegiance Health System.
- ✓ Provided 755 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.

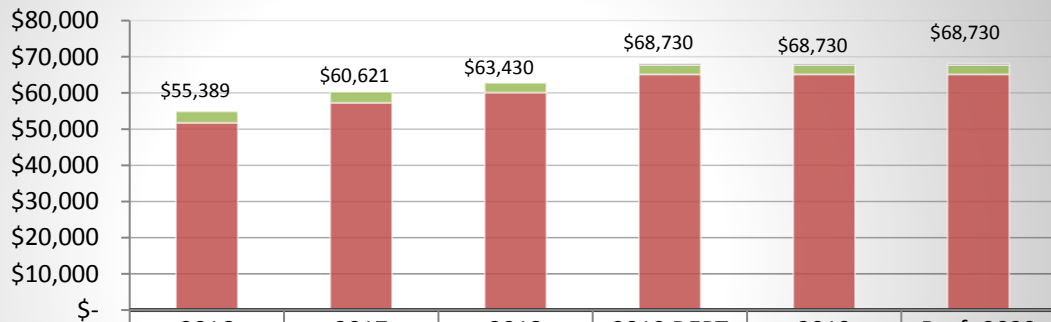
## Budget Adjustments

There are no significant budget adjustments for this program.

## Car Seat Rental Program FTE History



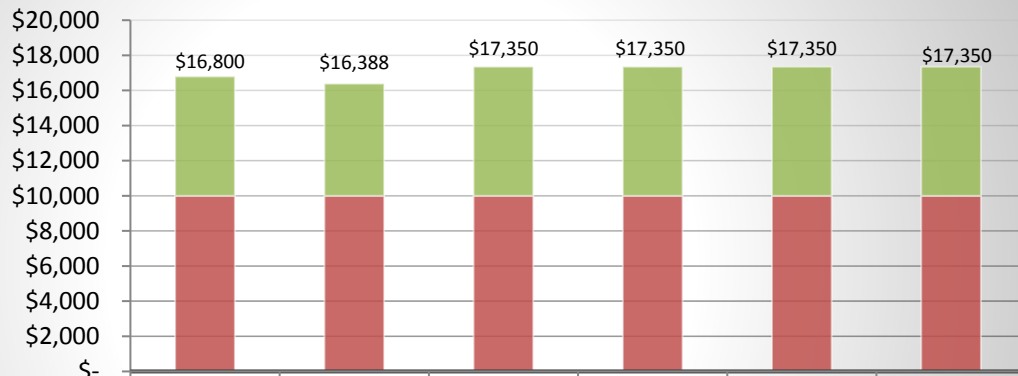
## Car Seat Safety Program Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CONTRACTUAL SERVICES	\$-	\$-	\$-	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$3,144	\$3,015	\$2,650	\$2,650	\$2,650	\$2,650
PERSONNEL SERVICES	\$51,747	\$57,284	\$60,130	\$65,130	\$65,130	\$65,130
OTHER	\$498	\$322	\$650	\$650	\$650	\$650
<b>TOTAL PROGRAM COSTS</b>	<b>\$55,389</b>	<b>\$60,621</b>	<b>\$63,430</b>	<b>\$68,730</b>	<b>\$68,730</b>	<b>\$68,730</b>



### Car Seat Safety Program Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$6,800	\$6,388	\$7,350	\$7,350	\$7,350	\$7,350
INTERGOVERNMENTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$16,800</b>	<b>\$16,388</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>

### Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of children served (at reduced risk of injury because riding in safe car seat).	403	414	353	379	350	350
Number of adults served (increased knowledge of car seat safety).	485	504	415	444	400	400
Number of children age 0-7 involved in crash in Jackson County.	189*	172*	171*	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.	138*	112*	129*	N/A	N/A	N/A

\*Jan.1-Dec.31 2014-2016



Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Car Seats Provided	361	360	318	295	300	300
Education Sessions Provided	392	395	337	366	350	350
Car Seat Checks Provided(on-site JCHD)	43	54	37	94	60	60
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 279 sixth graders at Parkside Middle School. Of this 279, 254 completed program requirements of 14 hours of abstinence and puberty education.



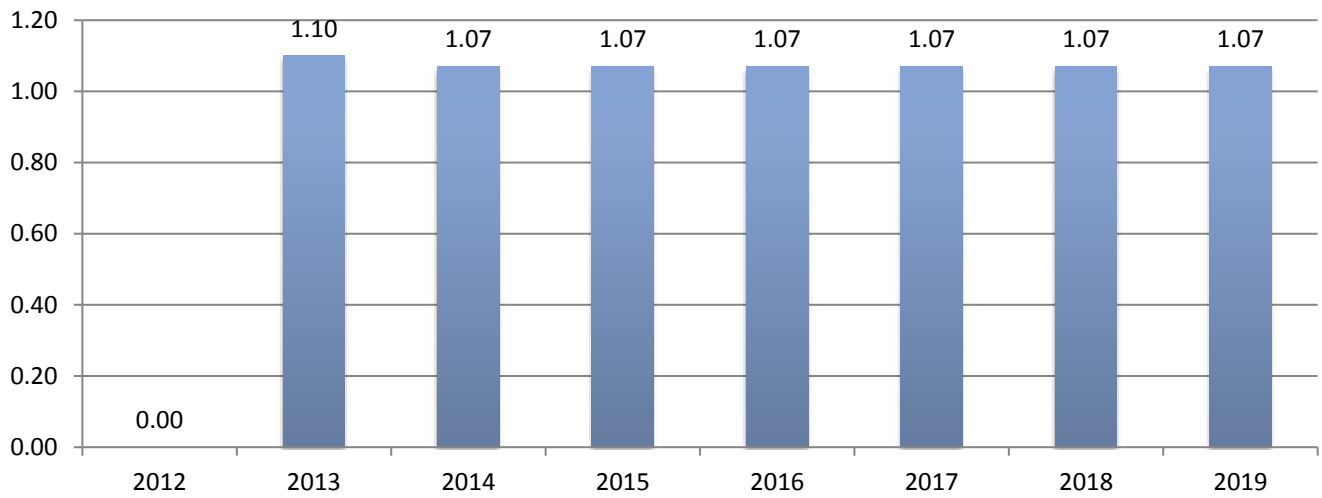
- ✓ Received an additional \$50,000 in funding from Michigan Abstinence Program to provide 14 hours of abstinence education, and 10 hours of service learning to 100 youth ages 10-15 with an after school/summer programming. With this funding, 3 community sites; Frost Elementary School, Higby Street Church and Northeast Elementary implemented the after school program with 47 youth completing our Healthy Opportunities for Positive Empowerment (HOPE) program. Eighty-three (10-15 year old) youth participated in the 6 week Get REAL Summer Program with 54 youth completing program requirements of 14 hours of abstinence education and 10 hours of service learning. Thirteen 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.
- ✓ Over 900 service-learning hours were completed by our Get REAL Summer Program participants. Service was provided to Together We Make a Difference, Jackson County Fairgrounds, Jackson Medical Care Facility, and the Dahlem Environmental Center. 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 6 youth in the City of Jackson ages 10-15. This was accomplished by implementing a summer Be REAL program to help our older youth gain skills with college readiness, careers, trades, and abstinence education. During the month of July, we held an overnight educational overnight retreat at Somerset Beach for our teen advisory council/teen mentors focusing on peer education and decision making.
- ✓ A Talk Early Talk Often parent workshop was held in coordination with Big Brother Big Sisters during the month of July with 32 parents/community leaders in attendance. This workshop allowed parents to gain more knowledge on ways to communicate and engage with your child about sexual health.

## **Budget Adjustments**

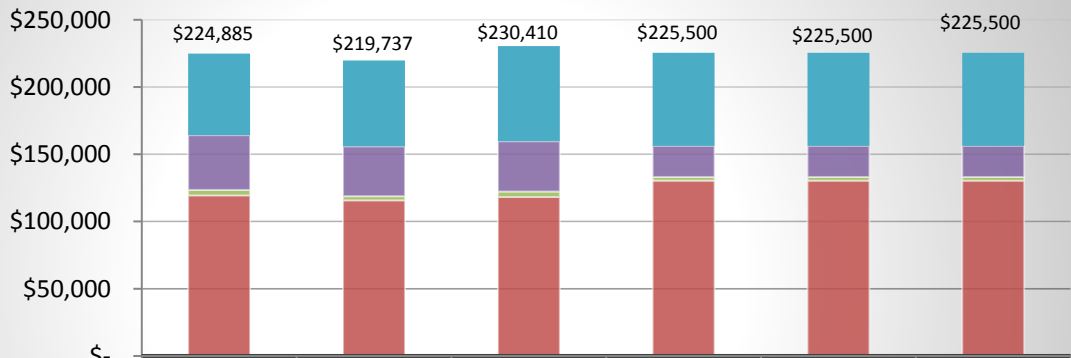
There are no significant adjustments to this program for 2016.

# Health Department

## Abstinence Program FTE History



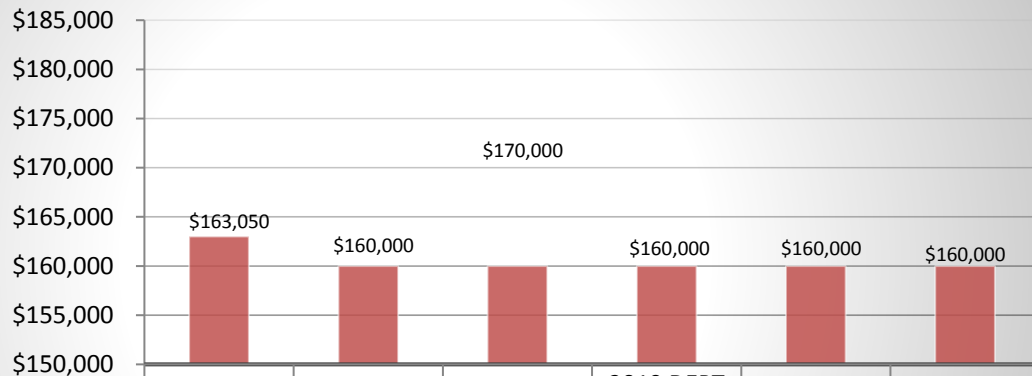
## Abstinence Program Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$60,663	\$63,870	\$70,750	\$69,300	\$69,300	\$69,300
CONTRACT SERVICES	\$40,794	\$37,012	\$37,405	\$23,100	\$23,100	\$23,100
SUPPLIES & MATERIALS	\$3,943	\$3,132	\$4,025	\$2,700	\$2,700	\$2,700
PERSONNEL SERVICES	\$119,485	\$115,723	\$118,230	\$130,400	\$130,400	\$130,400
<b>TOTAL PROGRAM COSTS</b>	<b>\$224,885</b>	<b>\$219,737</b>	<b>\$230,410</b>	<b>\$225,500</b>	<b>\$225,500</b>	<b>\$225,500</b>



### Abstinence Program Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ INTERGOVERNMENTAL	\$163,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
OTHER REVENUE	\$50	\$-	\$10,000	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$163,050	\$160,000	\$170,000	\$160,000	\$160,000	\$160,000

### Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Teenage pregnancy rate (per 1,000)	36.8	32.8	32.0	35.1	30.0	29.0

### Other Key Indicators

Indicator	2014 Actual	2015 Target	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of 10-15 year old youth reached	365	310	350	412	350	350
Number of parents reached	90	50	50	50	50	350

# 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

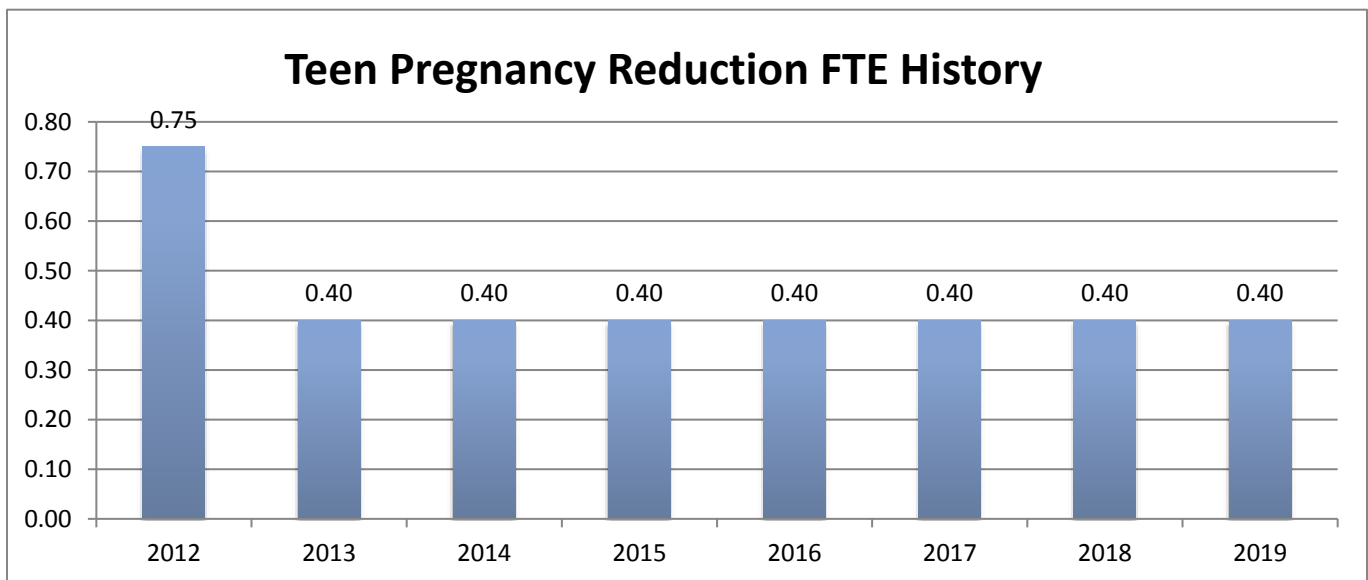
- ✓ From 2006 to 2016, the Jackson County teen pregnancy rate decreased by 54%. The TPPI began in 2006. Jackson County continues to be on a downward trend of lower teen pregnancy rates that are closer to the state average. However, disparities in teen pregnancy rates are still much higher in the City 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.



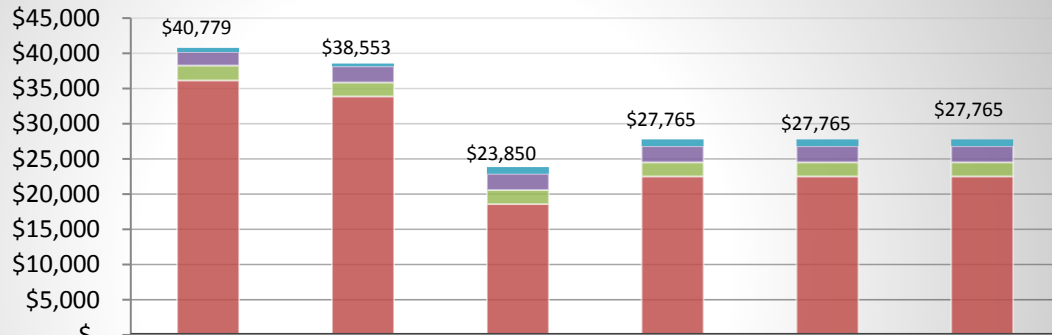
- ✓ The TPPI continues to achieve goals set forth in the Strategic Action Plan for 2014 - 2020, which can be found at [www.tppijackson.org](http://www.tppijackson.org).
- ✓ The sixth annual Power of Me afterschool program and Fashion Show took place in March 2017 at the King Center in Jackson with 30 middle school girls completing the program. A second site of the program was started at Northwest Middle School in April 2017 with 29 girls completing the program. Thirty-two mothers/female mentors attended a mother/daughter banquet at the conclusion of the program at Cascades’ Manor House.
- ✓ An “I WISH” assembly took place at Columbia Central High School reaching approximately 160 students with the video, teen parent panel, and classroom based discussions on teen pregnancy as a real yet preventable issue.
- ✓ The TPPI received \$12,000 from the Women’s Leadership Council in 2016. Remaining funds were used to purchase, assemble and distribute condom kits to youth within the City of Jackson..
- ✓ 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**

In December 2017, TPPI’s funding from the United Way dropped from \$20,000 to \$18,000 for upcoming fiscal year.

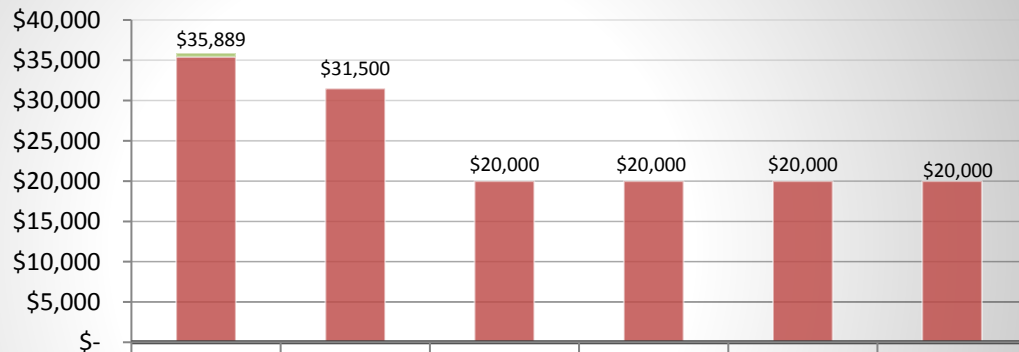


## Teen Pregnancy Reduction Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$594	\$401	\$950	\$950	\$950	\$950
CONTRACT SERVICES	\$1,920	\$2,281	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$2,115	\$1,988	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$36,150	\$33,883	\$18,600	\$22,515	\$22,515	\$22,515
<b>TOTAL PROGRAM COSTS</b>	<b>\$40,779</b>	<b>\$38,553</b>	<b>\$23,850</b>	<b>\$27,765</b>	<b>\$27,765</b>	<b>\$27,765</b>

## Teen Pregnancy Reduction Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$435	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$35,454	\$31,500	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$35,889</b>	<b>\$31,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	36.8	32.8	32.0	35.1	30.0	29.0

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of school districts collaborating with TPPI on programming	10	10	11	12	12	10
Number of young people/parents reached through TPPI programming	3,000	3,000	3,000	3,000	3,000	2,000
Number of teens serving on the Teen Advisory Council	15	20	20	20	15	20
Number of participants served in the Power of Me program	56	62	85	70	0	0

## 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  $\geq 5 \mu\text{g/dL}$ .

### Strategic Plan Impact

- ✓ **Healthy Community**



## Health Department

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

- ✓ 51 Lead Information Packets distributed to parents, landlords and interested participants at presentations.
- ✓ 9 buckets of cleaning supplies distributed to families where a child was identified with an elevated blood lead level.
- ✓ Three presentations were provided on lead poisoning, including two to city council wards one and two.
- ✓ 85 people were reached through presentations.
- ✓ 315 EPA Lead booklets were distributed to landlords or the City of Jackson for distribution during inspections.
- ✓ Collaborated with the City of Jackson on their application process to the Housing and Urban Development Lead Safe Housing Grant to conduct remediation and lead testing in the City of Jackson. In addition, Supplemental Grant funding was also requested for Pediatric Environmental Health Assessments for homes identified as a lead risk and also housing a child with an asthma diagnosis. The City of Jackson was awarded these grants.
- ✓ Facebook posts have increased and become a useful way to distribute information on a timely basis to the community.
- ✓ The webpage has been updated with current links to the Michigan Department of Community Health – Healthy Homes Page.

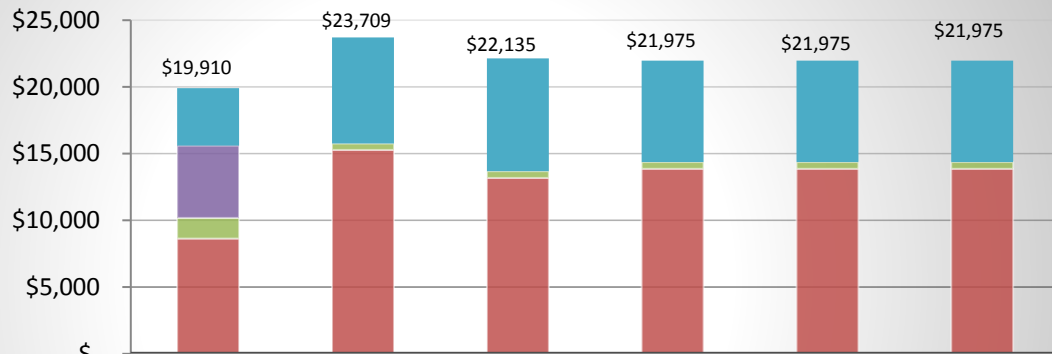
### Budget adjustments

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.

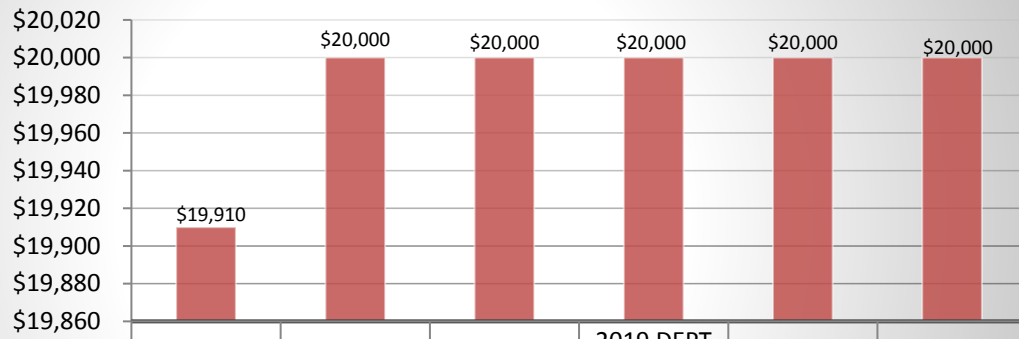


### Childhood Lead (City) Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$4,303	\$7,947	\$8,450	\$7,610	\$7,610	\$7,610
CONTRACT SERVICES	\$5,417	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$1,553	\$479	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$8,637	\$15,283	\$13,185	\$13,865	\$13,865	\$13,865
<b>TOTAL PROGRAM COSTS</b>	<b>\$19,910</b>	<b>\$23,709</b>	<b>\$22,135</b>	<b>\$21,975</b>	<b>\$21,975</b>	<b>\$21,975</b>

### Childhood Lead (City) Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$19,910	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$19,910</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

Strategic Outcomes						
Indicator	2014 Actual	2015 Active	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of Landlords Reached	38	50	160	7	50	25
Lead Education Materials Distributed	174	200	259	373	250	250
Number of Lead Cleaning Buckets Distributed	NA	NA	17	12	15	15

## 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

- ✓ Twelve Lead Poisoning Prevention presentations were provided throughout Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe, and Washtenaw Counties).
- ✓ Of the 12 presentations, three were provided in Hillsdale County, five in Jackson County, three in Lenawee County, one in Livingston County, one in Monroe County,
- ✓ In total, 179 people received the Lead Poisoning Prevention 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 40 toolkits were left at the sites for those who could not attend the presentation.
- ✓ Approximately 150 pieces of lead education material was distributed through displays and exhibits to families or professionals in Prosperity Region 9.
- ✓ Lead hazard / lead poisoning prevention information was distributed at 13 Health Fairs and Displays throughout the region.

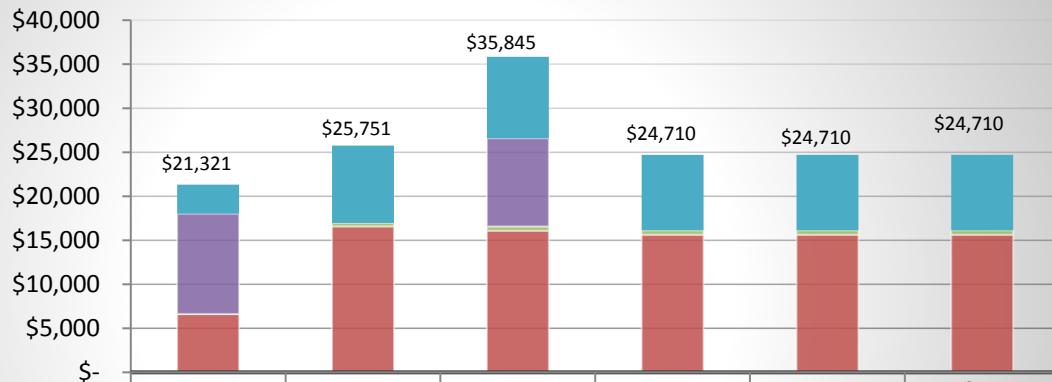
## Budget adjustments

There are no significant adjustments to this program.

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

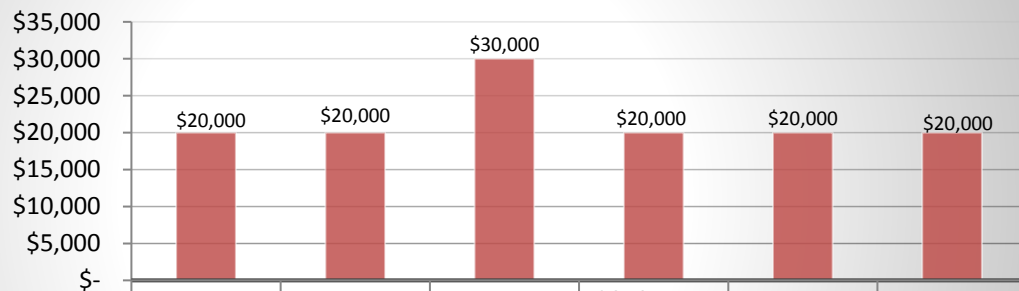
# Health Department

## Lead Education & Outreach Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$3,306	\$8,783	\$9,260	\$8,585	\$8,585	\$8,585
CONTRACT SERVICES	\$11,379	\$-	\$10,000	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$22	\$394	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$6,614	\$16,574	\$16,085	\$15,625	\$15,625	\$15,625
<b>TOTAL PROGRAM COSTS</b>	<b>\$21,321</b>	<b>\$25,751</b>	<b>\$35,845</b>	<b>\$24,710</b>	<b>\$24,710</b>	<b>\$24,710</b>

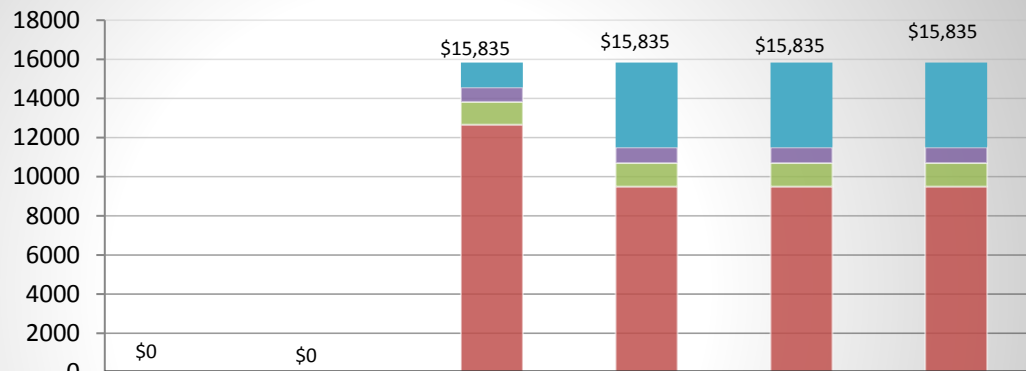
## Lead Education & Outreach Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000	\$20,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

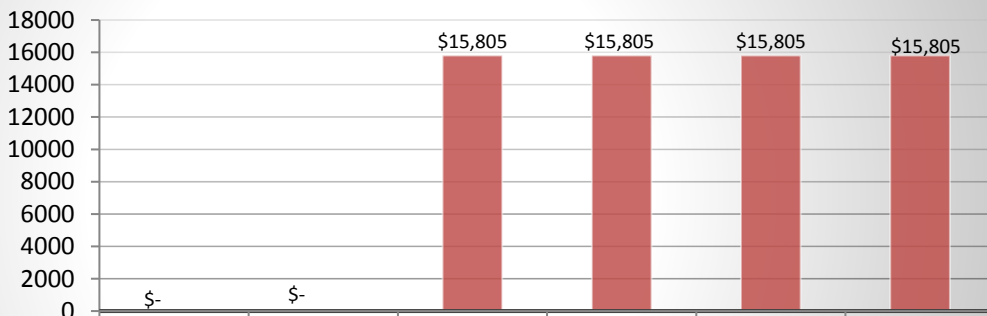


### CLEEC Lead Grant-Pregnant Women Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER			\$1,265	\$4,335	\$4,335	\$4,335
CONTRACT SERVICES			\$750	\$800	\$800	\$800
SUPPLIES & MATERIALS			\$1,160	\$1,200	\$1,200	\$1,200
PERSONNEL SERVICES			\$12,660	\$9,500	\$9,500	\$9,500
<b>TOTAL PROGRAM COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,835</b>	<b>\$15,835</b>	<b>\$15,835</b>	<b>\$15,835</b>

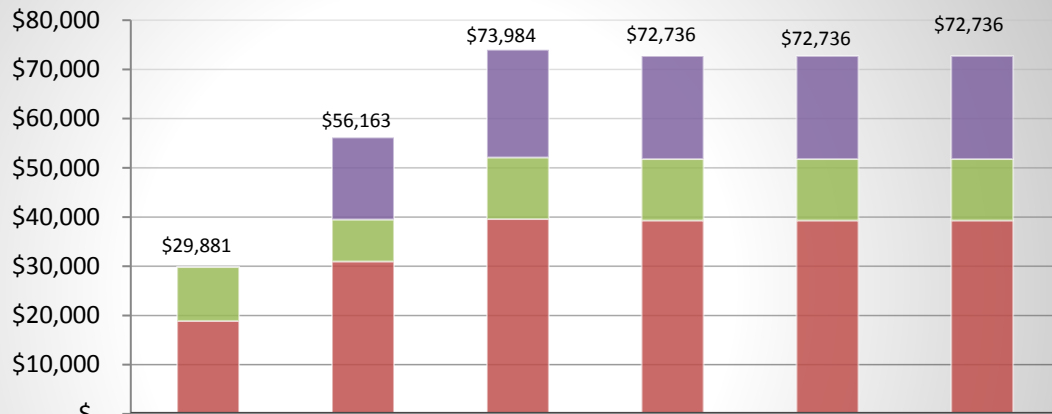
### CLEEC Lead Grant-Pregnant Women Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL			\$15,805	\$15,805	\$15,805	\$15,805
<b>TOTAL PROGRAM REVENUE</b>	<b>\$-</b>	<b>\$-</b>	<b>\$15,805</b>	<b>\$15,805</b>	<b>\$15,805</b>	<b>\$15,805</b>

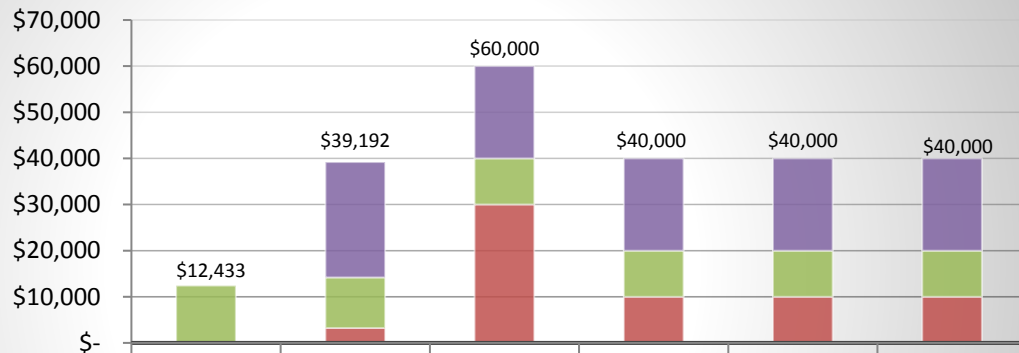
# Health Department

## Lead Screening & Case Mgn Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$38	\$16,656	\$21,884	\$20,936	\$20,936	\$20,936
SUPPLIES & MATERIALS	\$10,945	\$8,511	\$12,500	\$12,500	\$12,500	\$12,500
PERSONNEL SERVICES	\$18,898	\$30,996	\$39,600	\$39,300	\$39,300	\$39,300
<b>TOTAL PROGRAM COSTS</b>	<b>\$29,881</b>	<b>\$56,163</b>	<b>\$73,984</b>	<b>\$72,736</b>	<b>\$72,736</b>	<b>\$72,736</b>

## Lead Screening & Case Mgn Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$-	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
CHARGES FOR SERVICES	\$12,433	\$10,967	\$10,000	\$10,000	\$10,000	\$10,000
INTERGOVERNMENTAL	\$-	\$3,225	\$30,000	\$10,000	\$10,000	\$10,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$12,433</b>	<b>\$39,192</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>



Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Individuals who attended Lead Poisoning Prevention presentation	295	350	258	350	200	200
Presentations Provided	15	18	13	11	10	8
Number of Pre/Post Tests completed by attendees	295	350	146	154	50	50
Average percentage knowledge increase on Pre/Post Tests	18.69%	20%	15.07%	15%	15%	15%
Number of toolkits / education packets distributed	457	522	322	240	200	150

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
People Reached ( Displays, Social Media, etc)	311	400	2,005	2500	2500	2500

# 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**



## Health Department

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 CY2017 Reducing Underage Distracted Driving Program activities.
- ✓ The RUADD program was marketed to all Jackson County High Schools for the 2017 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. This amount has drastically decreased from recent years.
- ✓ The JCHD coordinated scheduling schools and data compilation and analysis for CY2017.

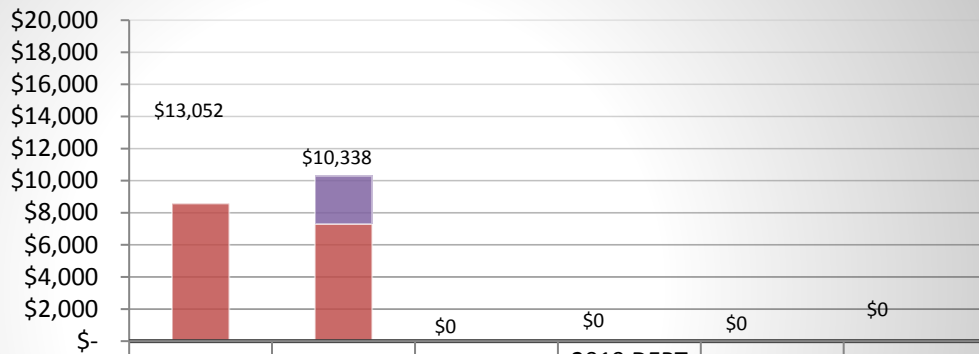
### Budget Adjustments

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.

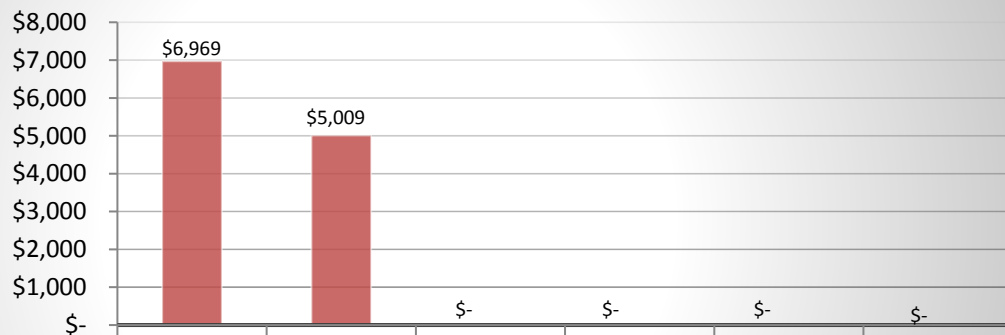


### Teenage Distracted Driving Program Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CONTRACTUAL/PROF SERVICES		\$3,000				
SUPPLIES & MATERIALS	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$8,576	\$7,303	\$-	\$-	\$-	\$-
OTHER	\$4,476	\$35	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM COSTS</b>	<b>\$13,052</b>	<b>\$10,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Teenage Distracted Driving Program Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$6,969	\$5,009	\$-	\$-	\$-	\$-
<b>TOTAL PROGRAM REVENUE</b>	<b>\$6,969</b>	<b>\$5,009</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Health Department

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
*High school students who reported texting while driving a car or other vehicle in the past 30 days	48.6%	46.9%	46.9%	47.3%	41%	TBD
*High school students who reported never or rarely wearing a seat belt when riding in a car driven by someone else	8.9%	7.6%	7.6%	8.5%	7.6	TBD
*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%	11.4%	11.4%	14.8%	11.4	TBD
*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%	2.8%	2.8%	4.3%	1.7	TBD
* High school students who used marijuana during the past 30 days	18.1%	16.8%	16.8%	18.8%	17.5	TBD
Number of Schools reached with Reducing Underage Distracted Driving Program Services	6	8	8	9	NA	NA
Number of pre-tests	419	483	435	410	NA	NA
Number of post-tests	439	456	470	392	NA	NA

\*Data obtained from Michigan Profile for Healthy Youth (MIPHY) Survey reports (2013/2014, 2015/2016, 2016/2017, 2017/2018 MIPHY is conducted every two years in the 7<sup>th</sup>, 9<sup>th</sup>, and 11<sup>th</sup> grades)  
TBD based on receipt of grant funding.



Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 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%	93%		
Avoid Texting and Driving	85%	85%	90%	88%		
Avoid Using Drugs and Driving	86%	86%	89%	92%	NA	TBD
*Percentage of students who “Agreed” or “Strongly Agreed” that all high school student should participate in the RUADD Program	89%	89%	92%	92%	NA	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%	97%		
Texting and Driving	97%	95%	95%	95%		
Using Drugs and Driving	96%	95%	96%	96%	NA	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.

\*\*\*JCHD did not apply for RUADD funding for CY 2018 as revenues for the Jackson Traffic Safety Commission continue to decline and are not able to support funding for this position any longer.

## SCH Traffic Safety – Safetyville

---

### Activities

The Safetyville Education Program is a hands on pedestrian based village designed to teach Kindergarten and 1<sup>st</sup> 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

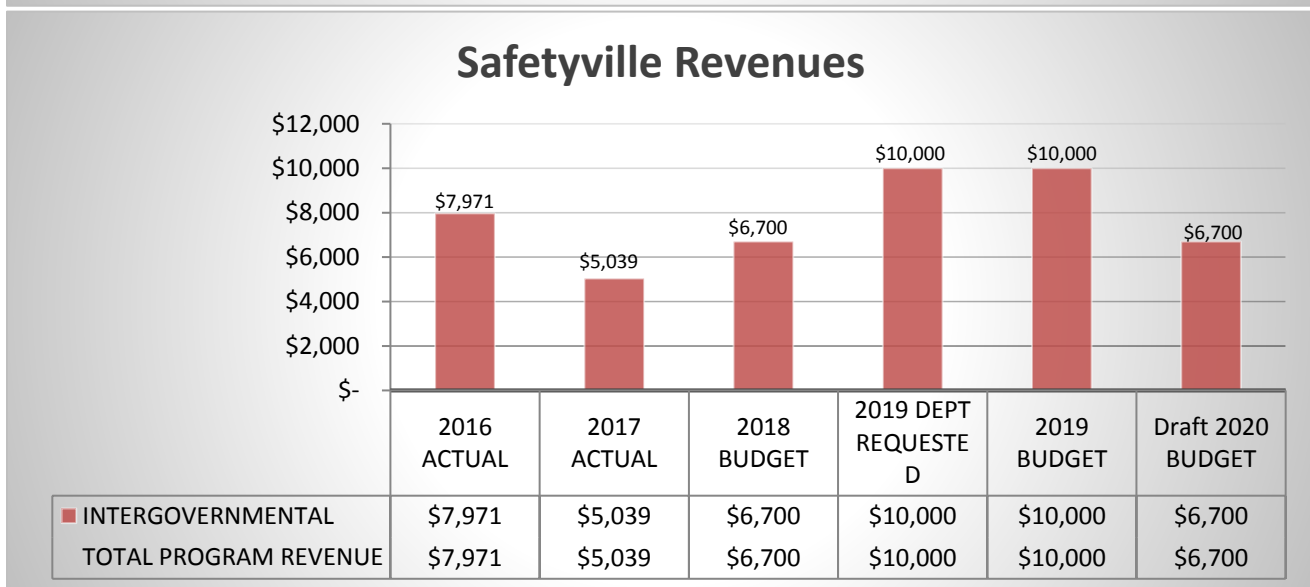
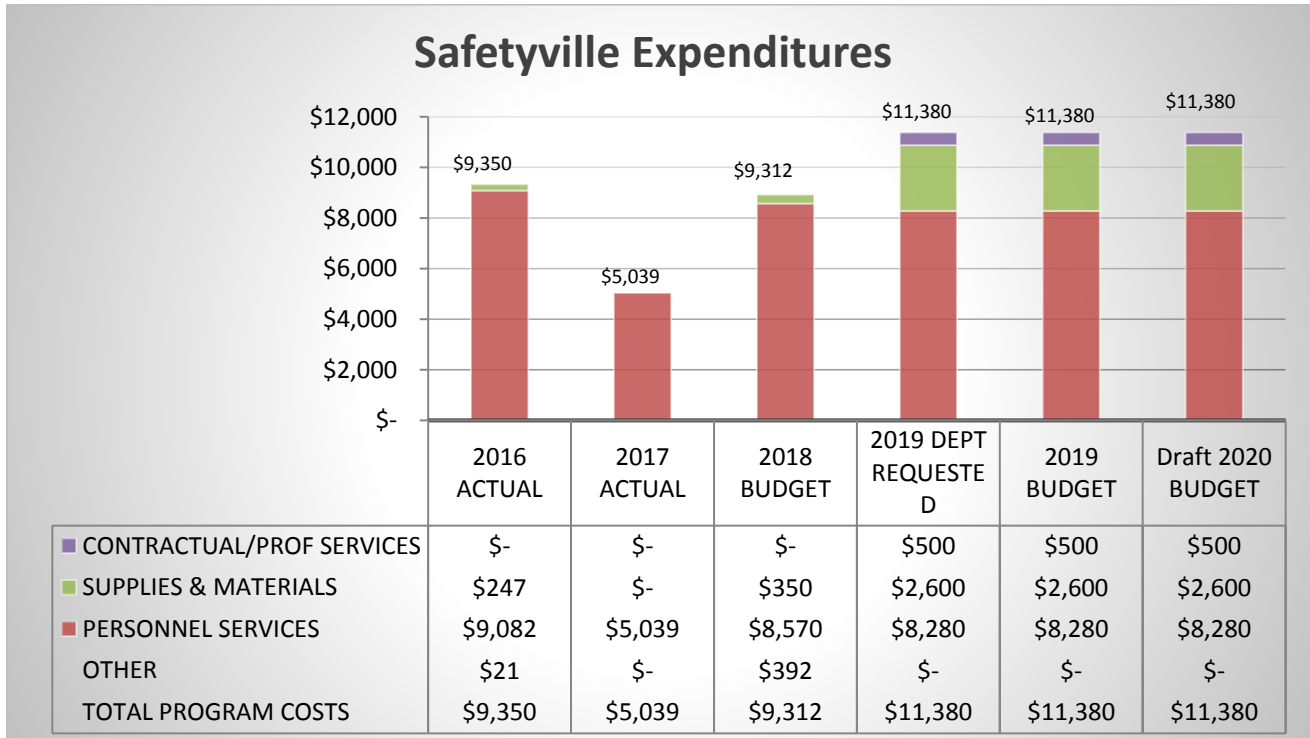
- ✓ Safetyville is a well-liked and respected Pedestrian Safety Program designed for Kindergarten and 1st grade students that has been in the Jackson Community for almost 30 years.
- ✓ The Jackson County Health Department provided final reports for reimbursement of funding for the 2017 Safetyville Sessions.
- ✓ The JCHD applied for and received funding from the Region II Planning Commission's Jackson Traffic Safety Program in the amount of \$2,656 for Safetyville Sessions occurring during the fall of 2017. Revenues continue to decline for the Jackson Traffic Safety Commission so we are fortunate to receive any amount of funding.
- ✓ Our partnership with the Jackson County Fairgrounds and utilizing the Herman Gumper Exhibit Hall went very well for the third year in a row.
- ✓ 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.



# Health Department

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
*Number of students participating in Safetyville	860	903	948	529	TBD	TBD
*Number of schools participating in Safetyville	14	18	17	10	TBD	TBD
* Number of classrooms participating in Safetyville	37	39	43	23	TBD	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.

\*\*\*Revenues continue to decline for the Jackson Traffic Safety Commission which impacts the amount of funding if any that we receive for Safetyville implementation. Latest communication with the Traffic Safety Commission indicates that no monies will be available to implement Safetyville for CY2018 or 2019.

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
*Met Expectations and Valuable School time for children	98%	98%	100%	100%	TBD	TBD
*Learning Environment was suitable for children	96%	98%	100%	100%	TBD	TBD
*Topics were covered in a way for students to put into practice	96%	93%	100%	100%	TBD	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.



# 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, Fourth Street Learning Center, 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

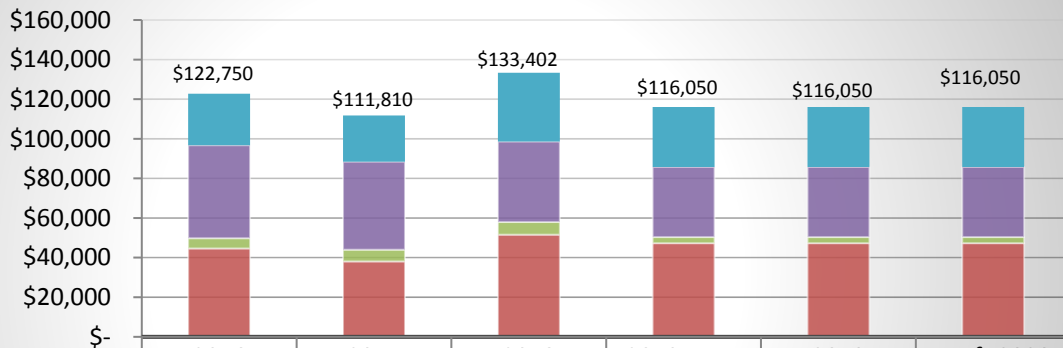
- ✓ The Teen Outreach Program (TOP) is funded through the Taking Pride in Prevention Program with the Michigan Department of Community Health and completed its third year of implementation. The program took place from September 2016 through May 2017. The TOP program implemented 10 TOP Clubs at Western Options High School, da Vinci Institute High School and Fourth Street Learning Center. Weekly lessons were taught at each site which includes a minimum of 29 lessons and 15 hours of community service learning. 118 students were in the TOP program this school year with 77 students reaching the 75% attendance requirement.
- ✓ A Talk Early Talk Often workshop was held on February 9, 2017 at the City of Zion Ministries. Twenty-one parents were in attendance. The workshop assists parents with feeling more comfortable communicating with their child about sex.

# Health Department

## Budget Adjustments

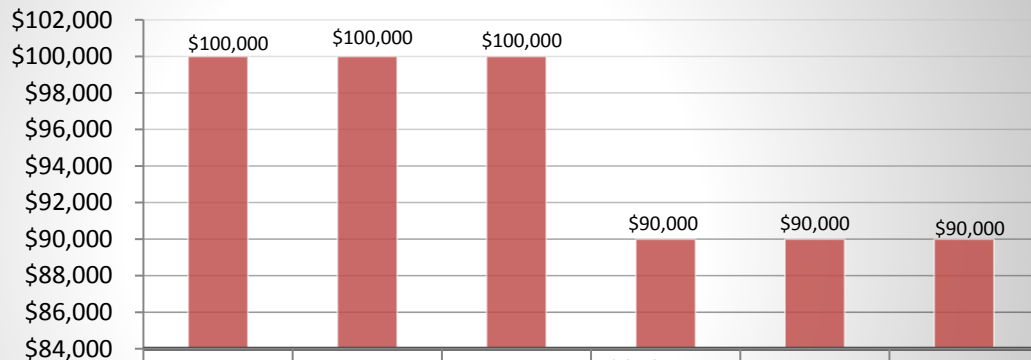
There are no significant adjustments to this program.

### Teen Outreach Program Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$26,012	\$23,405	\$34,800	\$30,300	\$30,300	\$30,300
CONTRACT SERVICES	\$46,937	\$44,413	\$40,650	\$35,340	\$35,340	\$35,340
SUPPLIES & MATERIALS	\$5,173	\$5,897	\$6,382	\$3,100	\$3,100	\$3,100
PERSONNEL SERVICES	\$44,628	\$38,095	\$51,570	\$47,310	\$47,310	\$47,310
<b>TOTAL PROGRAM COSTS</b>	<b>\$122,750</b>	<b>\$111,810</b>	<b>\$133,402</b>	<b>\$116,050</b>	<b>\$116,050</b>	<b>\$116,050</b>

### Teen Outreach Program Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
INTERGOVERNMENTAL	\$100,000	\$100,000	\$100,000	\$90,000	\$90,000	\$90,000
<b>TOTAL PROGRAM REVENUE</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>



### Strategic Outcomes

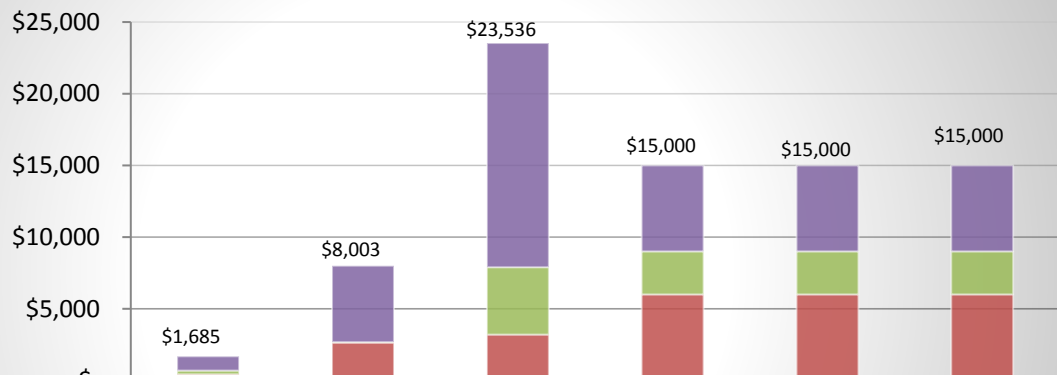
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	36.8	32.8	32.0	35.1	30.0	29.0

### Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of TOP Clubs implemented	9	9	10	10	9	5
Number of youth who successfully completed the Teen Outreach Program	75	68	102	77	75	75
Number of parents who attended the Talk Early Talk Often workshop	20	20	31	21	20	25

## Other Grant Programs

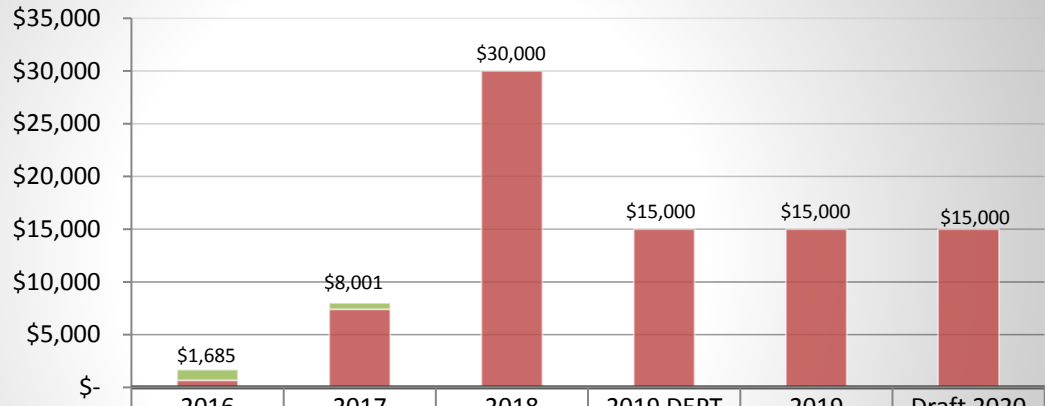
### UW/BCBS Discretionary Grant Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CONTRACTUAL	\$1,000	\$5,326	\$15,636	\$6,000	\$6,000	\$6,000
SUPPLIES & MATERIALS	\$253	\$33	\$4,700	\$3,000	\$3,000	\$3,000
PERSONNEL SERVICES	\$432	\$2,644	\$3,200	\$6,000	\$6,000	\$6,000
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,685</b>	<b>\$8,003</b>	<b>\$23,536</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

# Health Department

## UW/BCBS Discretionary Grant Revenues



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
■ CHARGES FOR SERVICES	\$1,000	\$585	\$-	\$-	\$-	\$-
■ INTERGOVERNMENTAL	\$685	\$7,416	\$30,000	\$15,000	\$15,000	\$15,000
<b>TOTAL PROGRAM REVENUE</b>	\$1,685	\$8,001	\$30,000	\$15,000	\$15,000	\$15,000