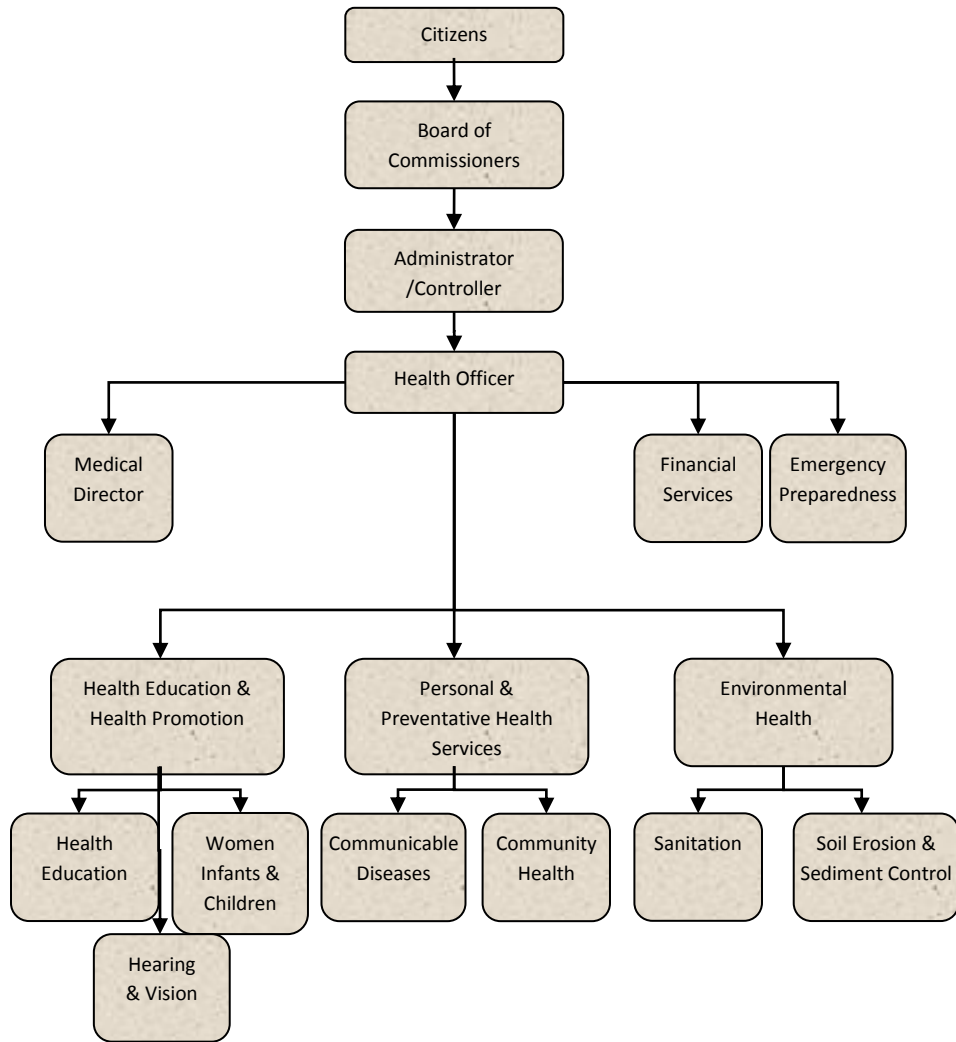




Health Department





Mission Statement

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

Programs

- ✓ Emergency Preparedness
- ✓ Environmental Health
- ✓ Communicable Disease Control
- ✓ Maternal Infant Health Program
- ✓ Immunizations
- ✓ Early On
- ✓ Sexually Transmitted Disease Prevention
- ✓ Infant Mortality & Prevention
- ✓ Children's Special Health Care Services
- ✓ Hearing and Vision Screening Services
- ✓ Medicaid Outreach & Advocacy
- ✓ Women, Infants & Children (WIC) Supplemental Nutrition
- ✓ Breastfeeding Peer Counselor
- ✓ Soil Erosion & Sediment Control
- ✓ HIV Testing/AIDS Counseling
- ✓ Tobacco Reduction
- ✓ Immunization Action Plan
- ✓ Abstinence
- ✓ Childhood Lead Poisoning Prevention (City of Jackson)
- ✓ Childhood Lead Poisoning Prevention (Regional Outreach and Education)
- ✓ Teen Pregnancy Prevention Initiative
- ✓ Teen Outreach Program



Health Administration

Activities

Health Department Administration is responsible for administering all Health Department Programs, which includes program functions, personnel, and financial responsibilities.

Strategic Plan Impact

✓ **Healthy Community**

Public Health Administration is responsible for the overall implementation of public health programs & services provided by the Department. It must assess the need, and provide or assure that necessary public health programs are provided to enhance the overall health status of the community. Services are provided in a fiscally responsible manner.

Accomplishments

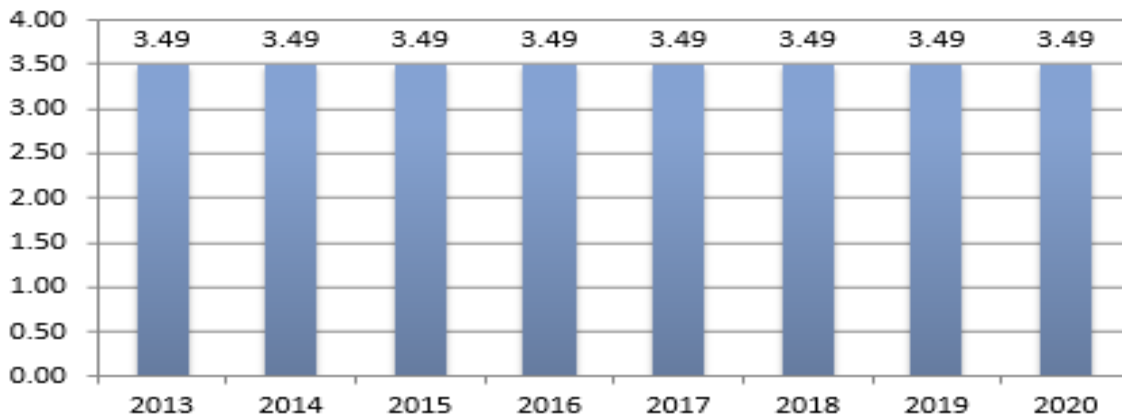
- ✓ Continue working closely with the Health Improvement Organization and Jackson Collaborative Network to implement the Community Health Improvement and Well-Being Action Plans.
- ✓ Continued participation in the 2017-18 Community Well-Being needs assessment process, review and analysis of well-being survey results, and development of a new community health improvement action plan to be released in 2019.

Budget Adjustments

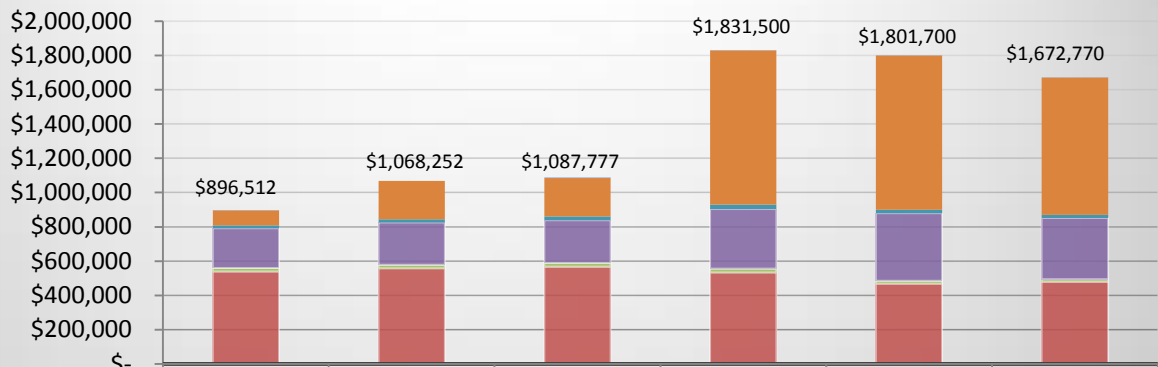
An innovative arrangement with Allegiance Health to share the county's health officer began in 2013 and continues to work well and saves the county money. This innovative arrangement helps to assure the integration of public health services with medical services to address public health needs in the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



Health Administration FTE History



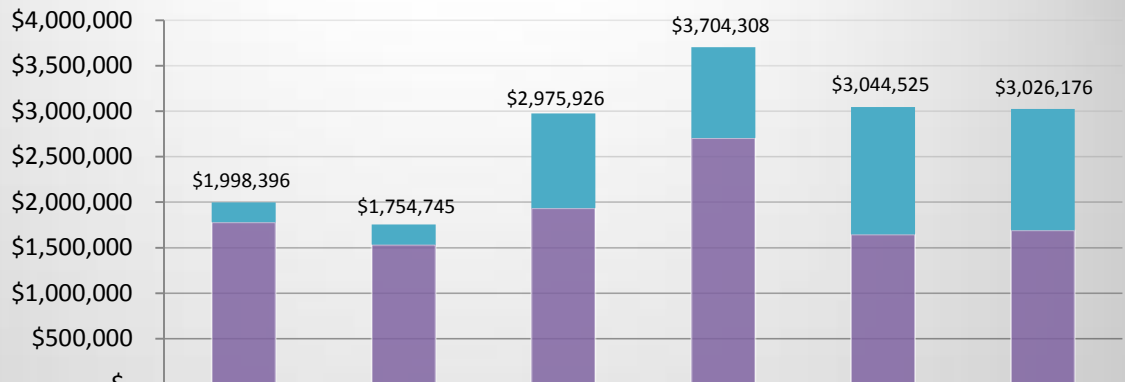
Health Administration Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
<ul style="list-style-type: none"> ■ CAPITAL OUTLAY ■ TRANSFERS OUT ■ OTHER EXPENSES ■ CONTRACT SERVICES ■ SUPPLIES & MATERIALS ■ PERSONNEL SERVICES 	\$52	\$-	\$2,000	\$2,000	\$2,000	\$2,000
	\$87,060	\$225,000	\$225,000	\$900,000	\$900,000	\$800,000
	\$18,039	\$18,553	\$23,000	\$26,000	\$20,100	\$20,100
	\$231,190	\$245,524	\$247,200	\$347,200	\$394,500	\$355,200
	\$19,405	\$20,382	\$22,387	\$22,500	\$15,500	\$15,500
	\$540,766	\$558,793	\$568,190	\$533,800	\$469,600	\$479,970
TOTAL PROGRAM COSTS	\$896,512	\$1,068,252	\$1,087,777	\$1,831,500	\$1,801,700	\$1,672,770



Health Administration Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ TRANSFERS IN	\$219,701	\$219,697	\$1,039,741	\$1,000,000	\$1,397,535	\$1,332,886
■ OTHER	\$1,768,645	\$1,535,038	\$1,936,145	\$2,704,308	\$1,646,950	\$1,693,250
■ INTERGOVERNMENTAL	\$10,000	\$-	\$-		\$-	\$-
■ LICENSES & PERMITS	\$50	\$10	\$40		\$40	\$40
TOTAL PROGRAM REVENUES	\$1,998,396	\$1,754,745	\$2,975,926	\$3,704,308	\$3,044,525	\$3,026,176

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 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



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

- ✓ Many planning activities involve response in the community, but another aspect is keeping staff and clients safe while in the health department building. JCHD strategic planning sessions identified staff concerns about building safety. A committee was formed to discuss a plan to gather further information and make suggestions to the administrative team for change. A survey was conducted and results led to the purchase of first aid kits, narcan, and tornado shelter signs. Clerical staff were trained on the building paging system and keys were made for desks and cabinets to keep staff belongings secure. The overwhelming training request was for active shooter training. Arrangements were made to have the Office of the Sheriff complete this training in January 2019 with all agencies and departments in the building participating.
- ✓ In the event of a biological attack or a pandemic outbreak, the health department has the task to provide protective medication or vaccines to the public. This year, we practiced an important step in that process. A full scale distribution node exercise was conducted in May. Pallets of “medication” were brought by truck from the state, broken down, inventoried, and



repackaged for transport to sites for distribution. Fourteen staff worked together to make the event a success.

- ✓ Any emergency response will require collaboration between local and regional partners. Emergency Preparedness Coordinators in our region were asked by the state public health department to work on a plan for a family assistance center (FAC). FACs are opened after a mass casualty to allow family members to provide and get information regarding missing loved ones. We completed a draft plan, held a tabletop exercise, and participated in a full scale exercise with the Michigan Mortuary response team. This kind of planning and collaboration is a great example of how multiple disciplines work together to prepare for emergencies.

- ✓ In addition to the trainings and exercises already mentioned, the Emergency Preparedness Coordinator attended two conferences and trainings discussing continuity of government, essentials of cyber security, community cyber preparedness, and campus emergencies. These activities not only provide information on emergency response and planning but create networking opportunities with community partners. Current and new staff completed courses required to maintain National Incident Management System (NIMS) Compliance.

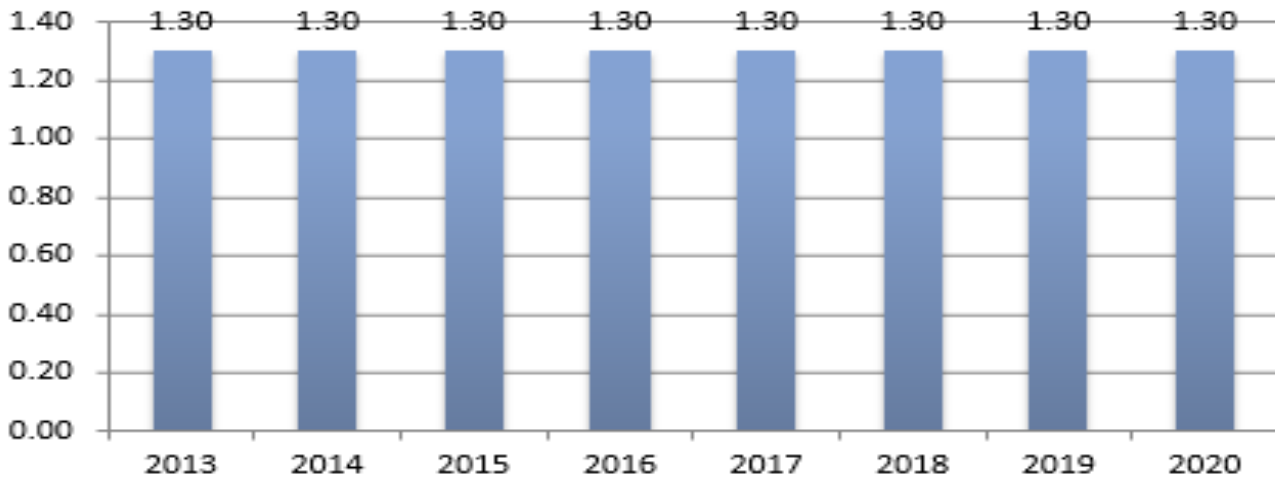
- ✓ Representation continued on the following local committees; emergency management local planning team (LPT), local emergency planning committee (LEPC), and the Henry Ford Allegiance Health Emergency Management Committee. There was also participation in Regional Emergency Preparedness Coordinator and District 1 Regional Medical Response Coalition meetings.

Budget Adjustments

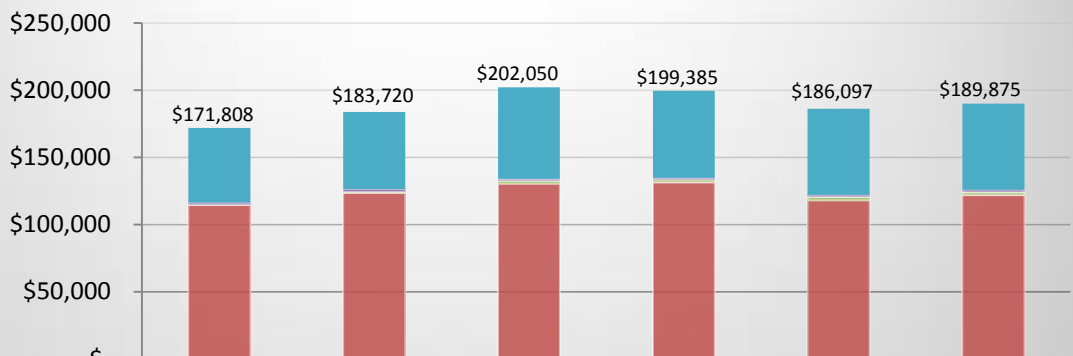
There were not any budget adjustments for FY 2020.



Emergency Preparedness FTE History



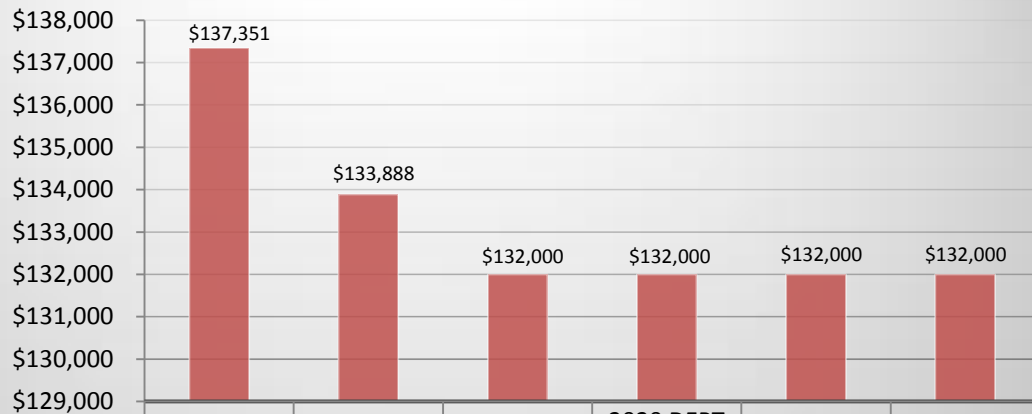
Emergency Preparedness Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER EXPENSES	\$55,437	\$57,457	\$67,970	\$64,800	\$64,000	\$64,000
CONTRACT SERVICES	\$1,605	\$2,151	\$1,575	\$1,000	\$1,800	\$1,800
SUPPLIES & MATERIALS	\$55	\$582	\$2,175	\$2,175	\$2,175	\$2,175
PERSONNEL SERVICES	\$114,711	\$123,531	\$130,330	\$131,410	\$118,122	\$121,900
TOTAL PROGRAM COSTS	\$171,808	\$183,720	\$202,050	\$199,385	\$186,097	\$189,875



Emergency Preparedness Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ INTERGOVERNMENTAL	\$137,351	\$133,888	\$132,000	\$132,000	\$132,000	\$132,000
TOTAL PROGRAM REVENUE	\$137,351	\$133,888	\$132,000	\$132,000	\$132,000	\$132,000

Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target	2020 Target
100% of employees National Incident Command System Qualified. This qualification is required as part of the work plan.	100%	100%	100%	100%	100%	100%
All vital plans required by the workplan have been developed and evaluated and reviewed by the Michigan Department of Health and Human Services (MDHHS).						
a. Emergency Operations Plan	100%	100%	100%	100%	100%	100%
b. Pandemic Influenza Plan	100%	100%	100%	100%	100%	100%
c. Continuity of Operations Plan (COOP)	100%	100%	100%	100%	100%	100%
d. Strategic National Stockpile Plan	100%	100%	100%	100%	100%	100%
e. Mass Vaccination Plan	100%	100%	100%	100%	100%	100%
f. Special Population/Long Term Care Plan	N/A	N/A	N/A	N/A	N/A	in progress
g. Regional Mass Media Plan	N/A	N/A	N/A	N/A	100%	100%
h. Crisis & Emergency Risk Communication Plan	N/A	100%	100%	100%	100%	100%



Other Key Indicators						
Indicator	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target	2020 Target
Emergency Preparedness has produced the following outputs since 2015:						
a. Major state compliant plans	5	6	6	6	6	6
b. Table Top Exercises	4	4	3	3	3	3
c. Exercises	8	8	7	7	7	5



Environmental Health

Activities

License processing and inspection of restaurants and mobile food vendors, public swimming pools and campgrounds.

Review site plans and Issue onsite wastewater disposal and private water supply permits with subsequent inspections.

Monitor water quality near sites of known contamination.

Monitor non-community water supplies, provide consultation and issue violation notices when necessary to maintain compliance with State of Michigan regulations.

Inspect Childrens Camps, day care and 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.
- ✓ We routinely provide educational classes to our residents such as the "Basics of Food Safety" class for food establishment employees.

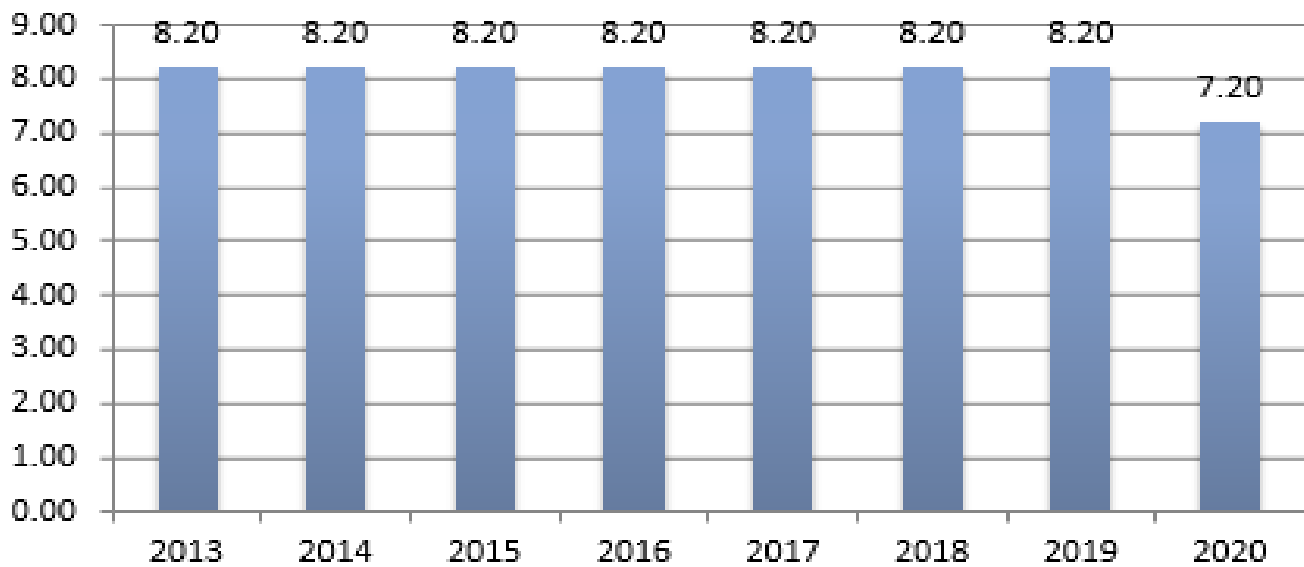


- ✓ An increase in Division workload due to continued building activity has been absorbed with current staffing levels.

Budget Adjustments

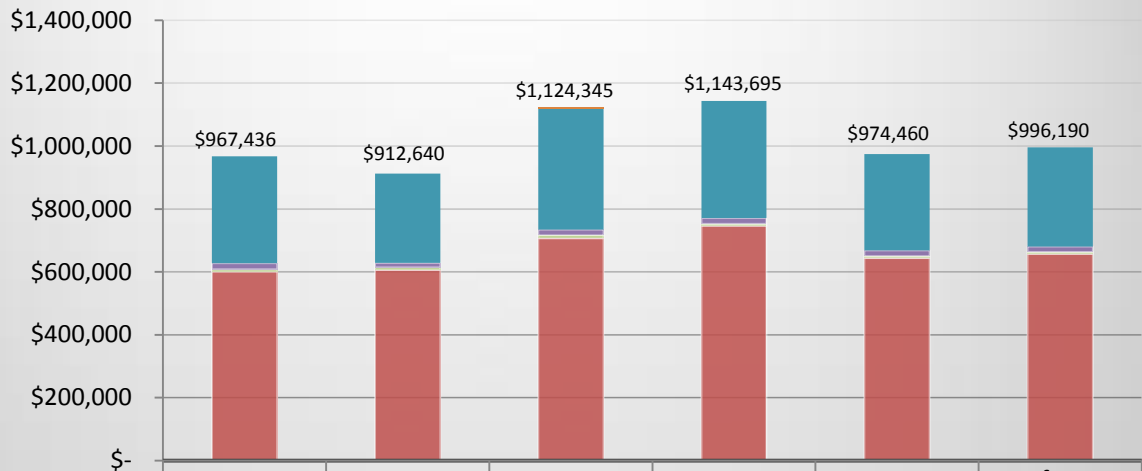
Eliminated one FTE

Environmental Health FTE History





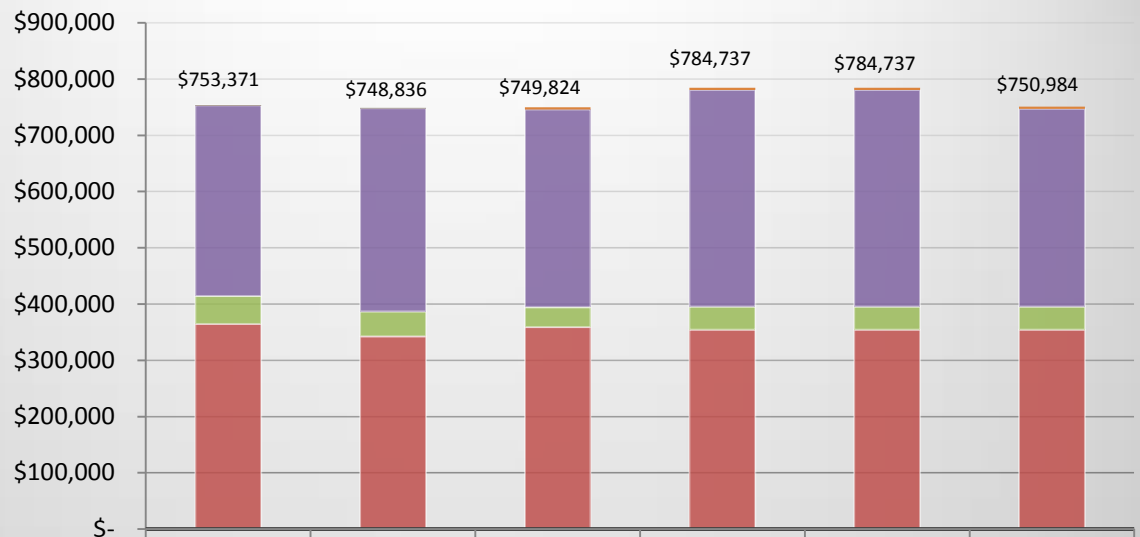
Environmental Health Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
CAPITAL OUTLAY		\$-	\$5,200	\$-	\$-	\$-
OTHER EXPENSES	\$339,767	\$283,995	\$385,070	\$372,995	\$306,270	\$315,270
CONTRACT SERVICES	\$19,466	\$14,663	\$17,725	\$18,000	\$17,725	\$17,725
SUPPLIES & MATERIALS	\$6,977	\$7,831	\$8,850	\$6,500	\$6,500	\$6,500
PERSONNEL SERVICES	\$601,226	\$606,151	\$707,500	\$746,200	\$643,965	\$656,695
TOTAL PROGRAM COSTS	\$967,436	\$912,640	\$1,124,345	\$1,143,695	\$974,460	\$996,190



Environmental Health Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$168	\$475	\$4,000	\$4,000	\$4,000	\$4,000
FINES & FORFEITURES	\$200	\$195	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$338,910	\$361,033	\$351,617	\$385,370	\$385,370	\$351,617
CHARGES/FEES	\$49,379	\$44,695	\$35,240	\$40,640	\$40,640	\$40,640
LICENSES & PERMITS	\$364,714	\$342,438	\$358,967	\$354,727	\$354,727	\$354,727
TOTAL PROGRAM REVENUE	\$753,371	\$748,836	\$749,824	\$784,737	\$784,737	\$750,984

Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Food Service or Food Borne Illness Complaints Investigated	96	99	78	61	55	50

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Restaurant Licenses Issued	534	528	467	430	450	465
Sewage Disposal Permits Issued	216	200	245	210	230	250
Water Well Permits Issued	234	231	281	264	275	280



Non-Community Public Water Supplies	217	212	<u>213</u>	<u>213</u>	<u>215</u>	<u>217</u>
-------------------------------------	-----	-----	------------	------------	------------	------------

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

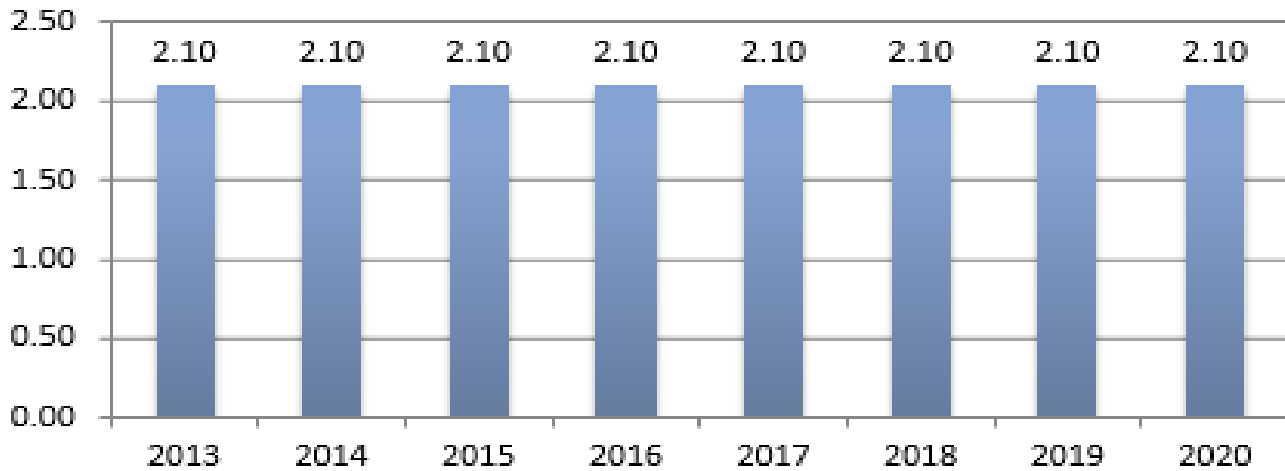
- ✓ Reportable communicable diseases, totaling 719 in FY 2018, were reported to JCHD. All were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or 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 33 community health professionals receiving training and certification.
- ✓ The Communicable Disease Staff investigated 8 outbreaks involving congregate and community settings in FY 2018.
- ✓ The CD staff investigated 26 foodborne complaints in FY 2018.
- ✓ CD public health nurses provided Direct Observational Therapy (DOT), contact investigation, and case management services for one active TB case in FY 2018.

Budget Adjustments

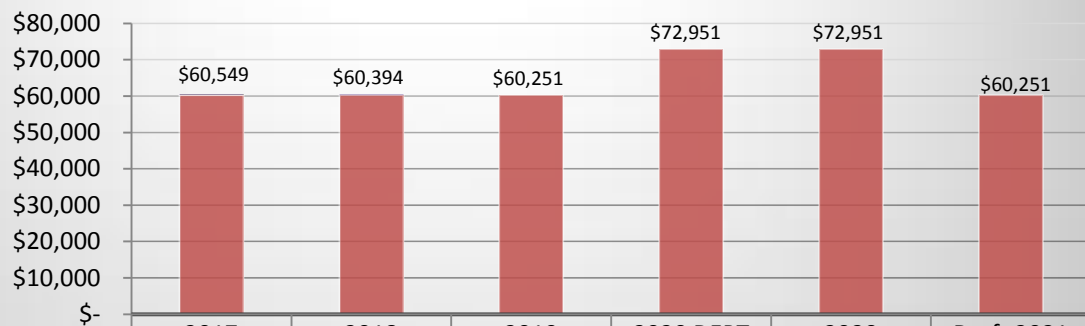


There are no significant budget adjustments to this program.

Communicable Disease Control FTE History



Communicable Disease Control Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
CHARGE FOR SERVICES	\$228	\$143	\$-	\$-	\$-	\$-
OTHER	\$70	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$60,251	\$60,251	\$60,251	\$72,951	\$72,951	\$60,251
TOTAL PROGRAM REVENUE	\$60,549	\$60,394	\$60,251	\$72,951	\$72,951	\$60,251



Strategic Outcomes

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS)	426	536	733	719	TBD	TBD

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of active TB cases (All Stats by Fiscal Year)	0	2	1	1	TBD	TBD
Number of clients seen in TB clinic	21	27	24	27	TBD	TBD
Number of TB skin tests administered	470	616	522	565	TBD	TBD
Number of animals tested for Rabies	78	61	51	58	TBD	TBD
Number of animals testing positive for Rabies	3	1	0	2	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

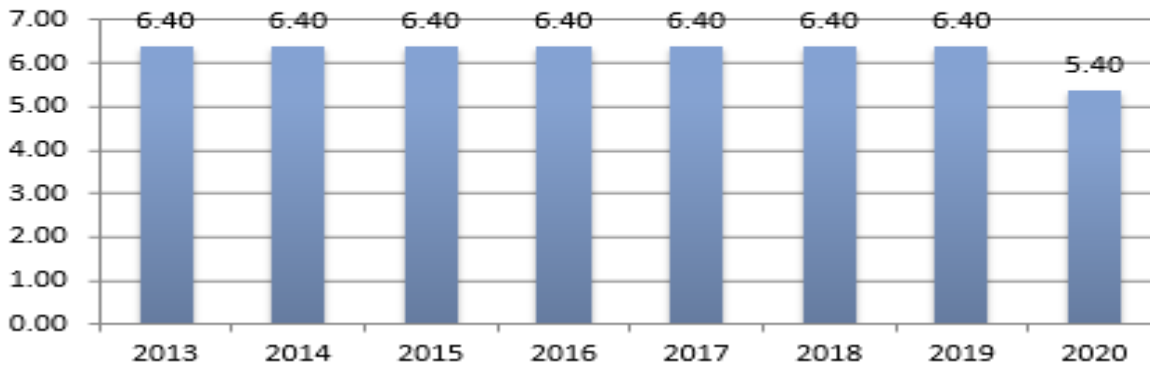
- ✓ MIHP received re-certification for 18 months following a successful review from the Michigan Department of Health and Human Services.
- ✓ Staffing changes occurred reducing one full-time social work position and one full-time nursing position to part-time status based upon current MIHP caseloads. A new social worker and nursing were welcomed to the team during this fiscal year. MIHP continues to be marketed to local providers and community agencies
- ✓ MIHP Coordinator collaborated with community partners to improve Maternal Child Health in Jackson County. Collaborations include: Great Start Collaborative, Early On, Breastfeeding Coalition, Fetal Infant Mortality Review, and Maternal Child Health Action Team.
- ✓ Electronic tablets were purchased for staff field use during home visits, enhancing the opportunity to complete social determinants of health screening through Jackson Care HUB for MIHP clients.



Budget Adjustments

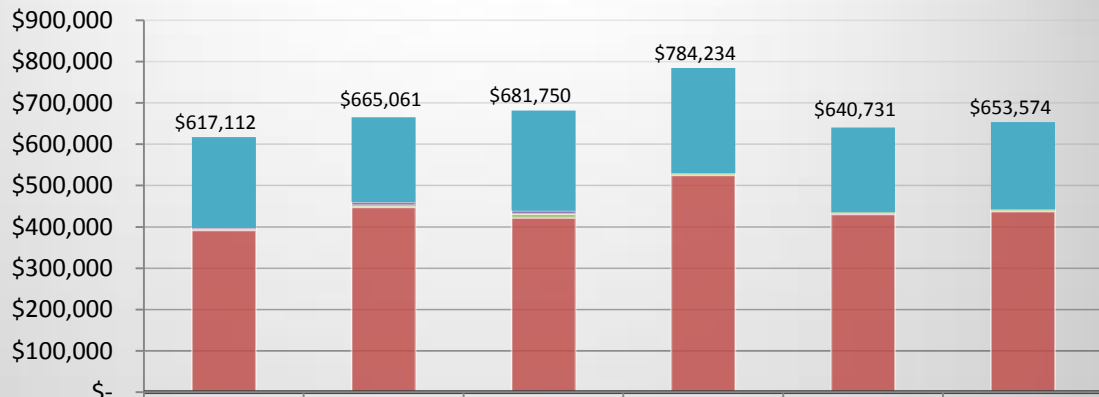
Eliminated one FTE.

Maternal Infant Health Program FTE History



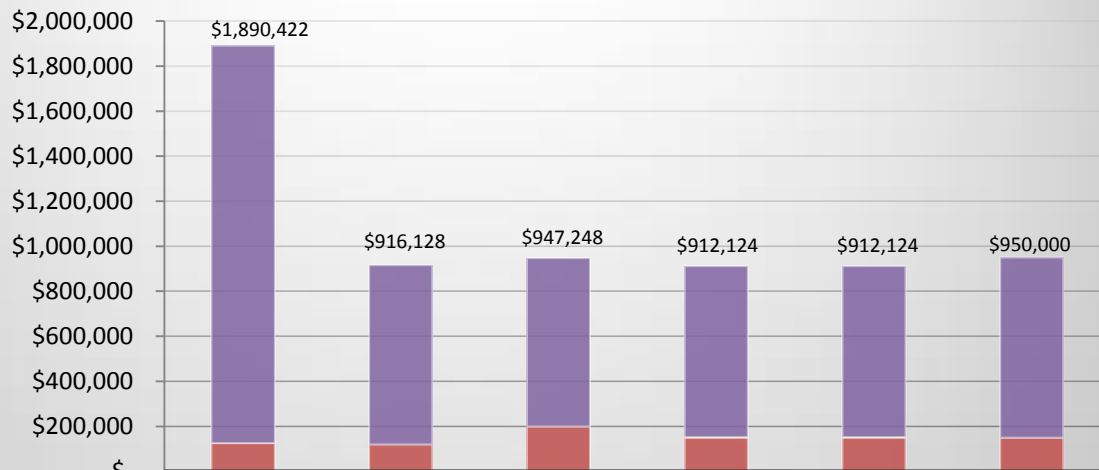


Maternal Infant Health Program Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER EXPENSES	\$219,612	\$205,304	\$242,560	\$254,260	\$205,260	\$211,260
CONTRACT SERVICES	\$812	\$7,769	\$8,000	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$4,893	\$4,290	\$9,360	\$5,144	\$5,144	\$5,144
PERSONNEL SERVICES	\$391,795	\$447,698	\$421,830	\$524,830	\$430,327	\$437,170
TOTAL PROGRAM COSTS	\$617,112	\$665,061	\$681,750	\$784,234	\$640,731	\$653,574

Maternal Infant Health Program Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$1,765,557	\$796,620	\$747,248	\$760,000	\$760,000	\$800,000
INTERGOVERNMENTAL	\$-	\$-	\$-	\$2,124	\$2,124	\$-
CHARGES/FEES	\$124,865	\$119,509	\$200,000	\$150,000	\$150,000	\$150,000
TOTAL PROGRAM REVENUE	\$1,890,422	\$916,128	\$947,248	\$912,124	\$912,124	\$950,000



Strategic Outcomes

<u>Indicator</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
None noted for this program.						

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Maternal Clients Served	138	103	76	127	135	145
Infant Clients Served	151	158	126	188	190	200

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 ImpactHIV



✓ **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

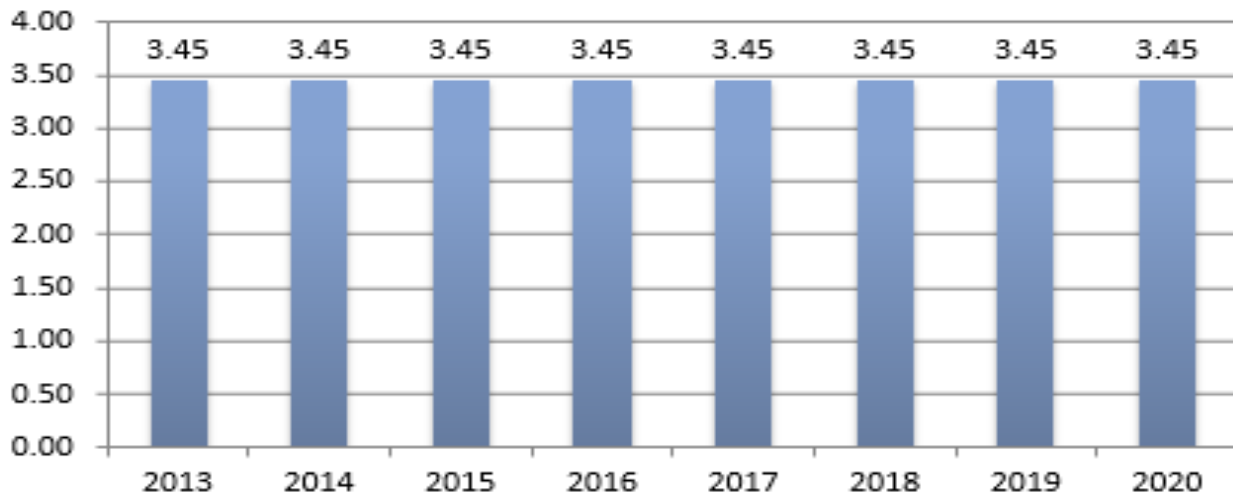
- ✓ Four Immunization Nurse Education training sessions were provided at VFC Provider offices in Jackson County in FY 2017.
- ✓ Jackson County continues to have one of the strongest school immunization reporting programs in the state, with inception of the Jackson County Immunization Resolution (06-17.12) and the School Immunization Procedures Manual, which went into effect in August of 2017. For FY 2018, approximately 343 waiver education sessions were provided and 476 non-medical immunization school waivers were completed.
- ✓ 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 2018 profile immunization rates for children 19-35 months was 73.0% as compared to the State rate of 74.6% (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%.
- ✓ Efforts to increase adolescent immunization rates in Jackson County have shown success over the past few years. 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 86%, compared to the state average of 76.4%. 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 48.4% for females (versus state rate of 43.2%) and 44.5% for males (versus state rate of 39.4%). Outreach efforts include intensive monitoring of profile reports, recall letters, parent letters, encouraging providers to assess and administer adolescent vaccinations at all opportunities, collaboration with schools, and providing immunizations to “hard to reach” populations such as the residents at the Jackson County Youth Center.

Budget Adjustments

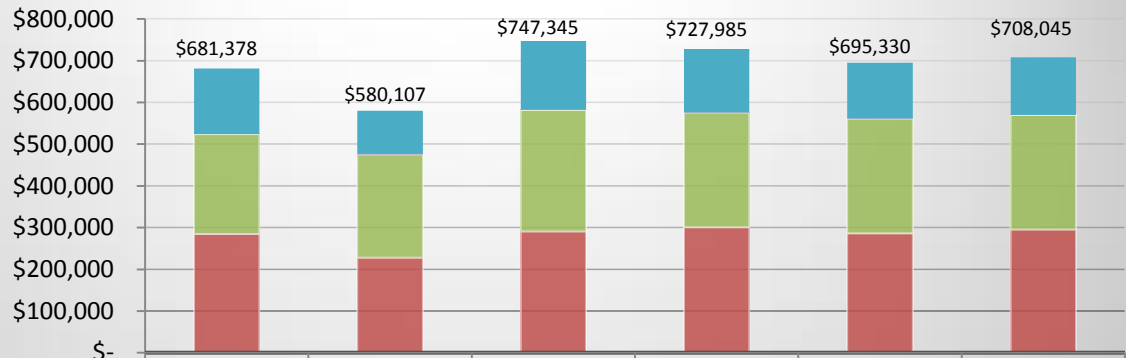


There are no significant budget adjustments to this program.

Immunizations FTE History



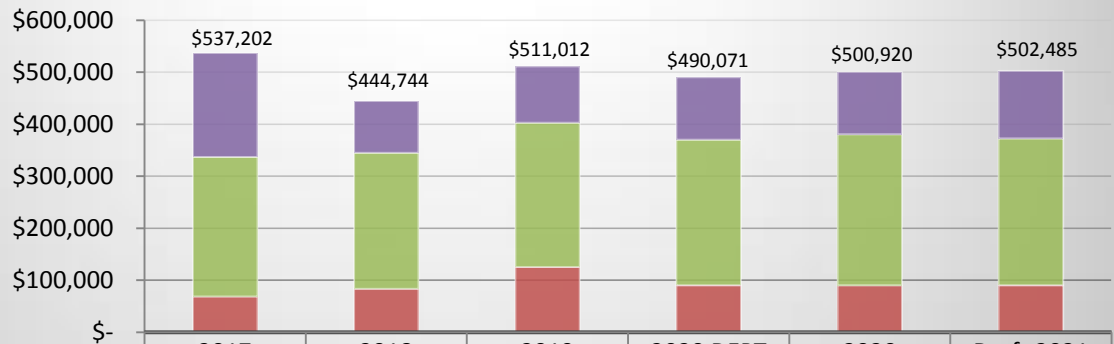
Immunizations Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$157,294	\$103,812	\$164,545	\$151,835	\$133,835	\$137,835
CONTRACT SERVICES	\$129	\$125	\$500	\$150	\$150	\$150
SUPPLIES & MATERIALS	\$239,488	\$247,953	\$291,500	\$274,800	\$274,800	\$274,800
PERSONNEL SERVICES	\$284,467	\$228,217	\$290,800	\$301,200	\$286,545	\$295,260
TOTAL PROGRAM COSTS	\$681,378	\$580,107	\$747,345	\$727,985	\$695,330	\$708,045



Immunizations Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$200,005	\$100,000	\$108,250	\$120,000	\$120,000	\$130,000
INTERGOVERNMENTAL	\$268,812	\$261,596	\$277,762	\$280,071	\$290,920	\$282,485
CHARGES/FEES	\$68,385	\$83,148	\$125,000	\$90,000	\$90,000	\$90,000
TOTAL PROGRAM REVENUE	\$537,202	\$444,744	\$511,012	\$490,071	\$500,920	\$502,485

Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Jackson County children ages 19-36 months adequately immunized	76%	74%	74%	73%	75%	77%
Jackson County children ages 13-15 years adequately immunized	84%	87%	86%	86%	88%	89%

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Total Immunizations Given**	5,609	5,629	4,713	5,669	5,800	5,900
Total Flu Vaccine Given	1,078	901	906	895	925	950

**Total immunizations include flu vaccine



Early On

Activities

Early On is an early identification and early intervention system that provides and coordinates health, educational, and social services. Any child from birth to age three with special medical, physical or developmental needs, regardless of income, is eligible. The purpose of Early On is to enhance the child's development, provide family support and to reduce later needs.

Strategic Plan Impact

- ✓ **Healthy Community**

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

Accomplishments

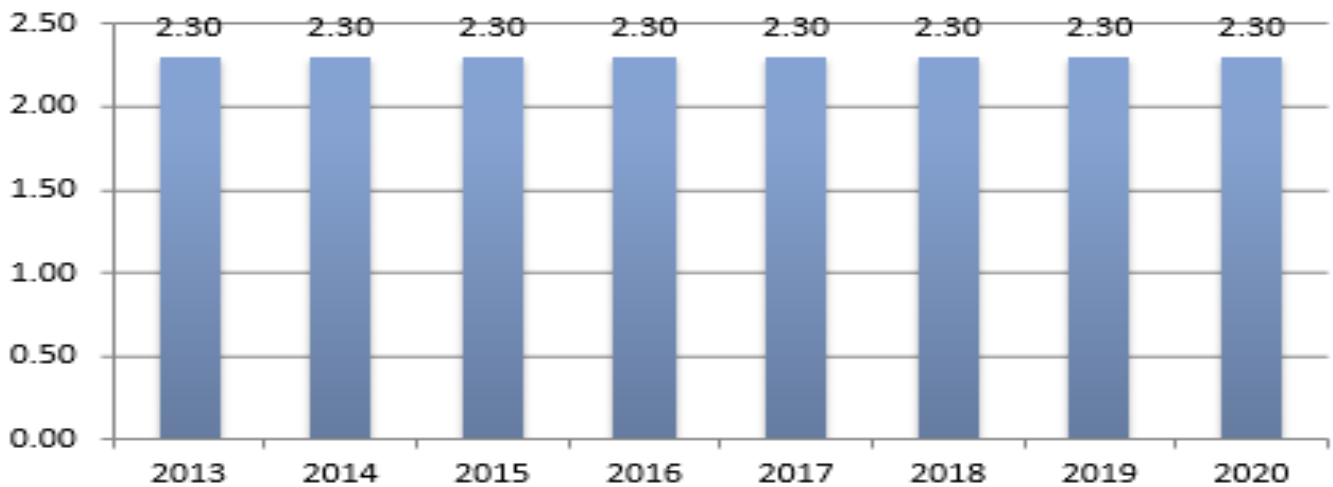


- ✓ The Early On program (Part C) at the Jackson County Health Department provided Early On Social Work services through 390 family home visits to 89 children in 82 families in FY 2018. 33 families received their first visit this year.
- ✓ Number of children enrolled in Early On in October 2018 was 158. This includes children also enrolled in Early On through the JCISD.
- ✓ Jackson County Early On has provided additional support to families by providing music therapy classes through Harmony Garden Music Therapy Services Sprout program. Classes were offered in two six week sessions in the fall of 2018. Classes will be offered again this summer and fall.

Budget adjustments

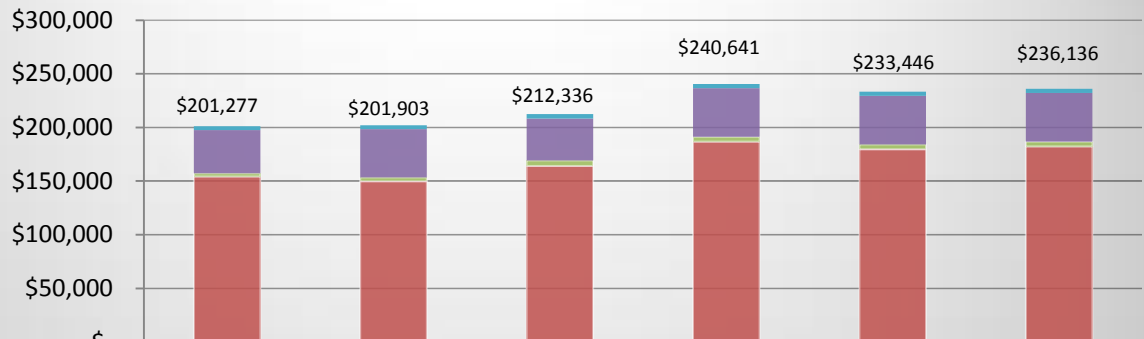
There are no significant budget adjustments to the Early On program.

Early On FTE History



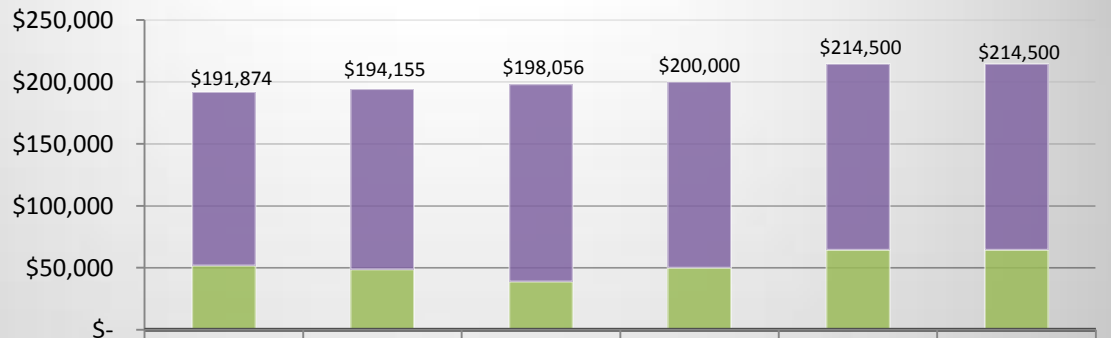


Early On Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$3,614	\$3,484	\$3,950	\$3,950	\$3,950	\$3,950
CONTRACT SERVICES	\$40,302	\$44,925	\$39,136	\$45,400	\$45,400	\$45,400
SUPPLIES & MATERIALS	\$2,964	\$3,820	\$5,000	\$4,441	\$4,441	\$4,441
PERSONNEL SERVICES	\$154,397	\$149,675	\$164,250	\$186,850	\$179,655	\$182,345
TOTAL PROGRAM COSTS	\$201,277	\$201,903	\$212,336	\$240,641	\$233,446	\$236,136

Early On Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$140,128	\$145,310	\$159,136	\$150,000	\$150,000	\$150,000
INTERGOVERNMENTAL	\$51,746	\$48,845	\$38,920	\$50,000	\$64,500	\$64,500
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$191,874	\$194,155	\$198,056	\$200,000	\$214,500	\$214,500

Strategic Outcomes



<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Annual Early On Family Survey completed by parents:	35%	33%	33%	33% provisional	35%	37%
Parents that reported EO services have helped them know their rights	83%	64%	83%	65%	70%	75%
Parents that reported EO services have helped them effectively communicate their child's needs	83%	56%	83%	57%	60%	65%
Parents that reported EO services have helped them help their child develop and learn	93%	81%	93%	84%	88%	90%

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Children Served	312	314	350	158	180	200



Sexually Transmitted Diseases

Activities

The Sexually Transmitted Disease (STD) Program provides free and/or low cost examination, laboratory analysis, and treatment. Clinical services are provided by a clinic nurse utilizing CDC, MDHHS, and 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.

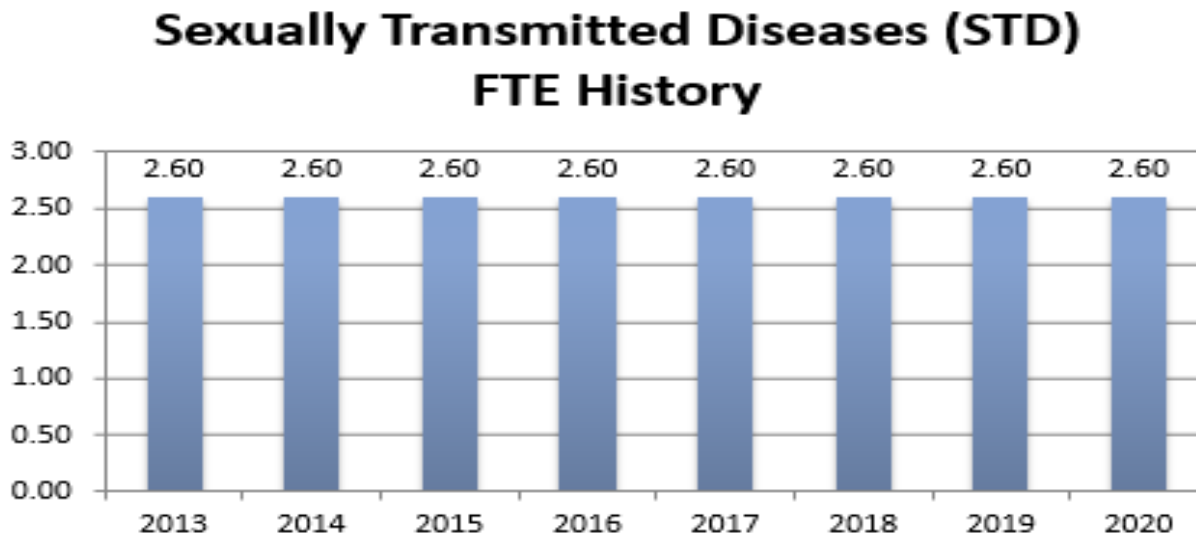
Accomplishments



- ✓ 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 212 cases of Gonorrhea and 921 cases of Chlamydia in Jackson County were reported through MDSS in FY 2018.
- ✓ A total of 683 clients were tested for HIV at the JCHD; one of which tested positive.
- ✓ 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 College, and the Interfaith Shelter .

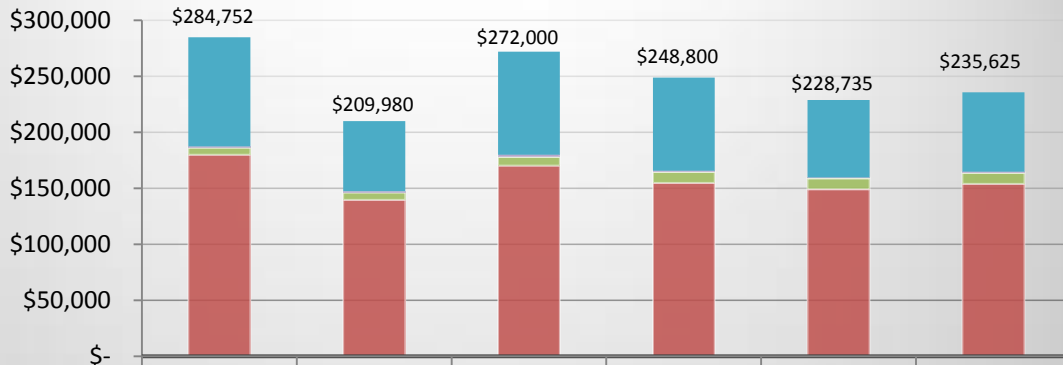
Budget Adjustments

There are no significant budget adjustments to this program.



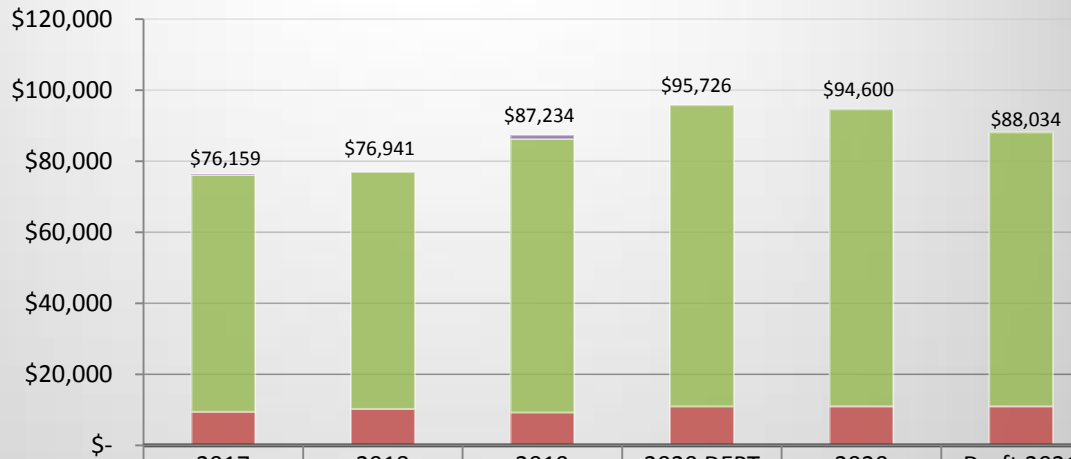


Sexually Transmitted Diseases (STD) Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$97,416	\$62,621	\$91,950	\$83,250	\$68,950	\$70,950
CONTRACT SERVICES	\$1,099	\$1,003	\$2,100	\$1,000	\$1,000	\$1,000
SUPPLIES & MATERIALS	\$6,354	\$6,637	\$7,750	\$9,650	\$9,650	\$9,650
PERSONNEL SERVICES	\$179,883	\$139,719	\$170,200	\$154,900	\$149,135	\$154,025
TOTAL PROGRAM COSTS	\$284,752	\$209,980	\$272,000	\$248,800	\$228,735	\$235,625

Sexually Transmitted Diseases (STD) Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$20	\$-	\$1,000	\$-	\$-	\$-
INTERGOVERNMENTAL	\$66,670	\$66,670	\$77,034	\$84,726	\$83,600	\$77,034
CHARGES/FEES	\$9,469	\$10,271	\$9,200	\$11,000	\$11,000	\$11,000
TOTAL PROGRAM REVENUE	\$76,159	\$76,941	\$87,234	\$95,726	\$94,600	\$88,034



Strategic Outcomes

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2019 Target</u>
Gonorrhea case rates per 100,000	41.0	44.0	76.0	132.0	TBD	TBD
Chlamydia	488.0	599.0	538.0	574.0	TBD	TBD
Syphilis (Primary)	2.49	0.62	0.00	3.12	TBD	TBD
**Statistics are reported on a fiscal year basis						

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Clients examined at JCHD Clinic	1353	1494	1459	1414	TBD	TBD
Number of positive Gonorrhea cases entered into MDSS	67	71	123	212	TBD	TBD
Number of positive Chlamydia cases entered into MDSS	784	960	863	921	TBD	TBD
Number of Syphilis Test Drawn in JCHD Clinic	249	358	349	449	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

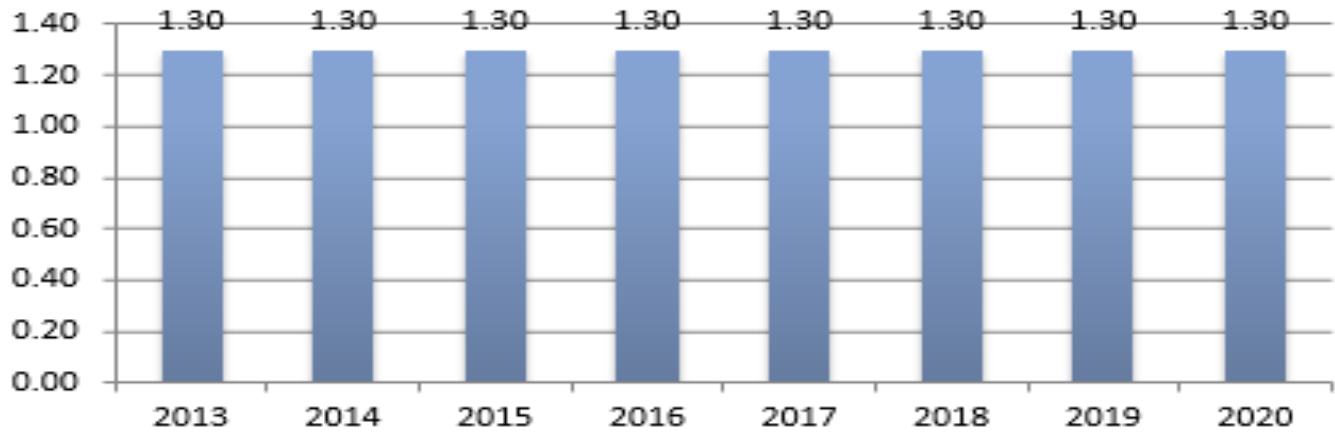
- ✓ During FY 2018, the Jackson County FIMR team, consisting of representatives from multiple medical and social services agencies in the community, held 10 meetings and reviewed 11 infant deaths. The findings from these reviews provided critical information about factors contributing to poor birth outcomes 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.
- ✓ 6 bereavement support visits to parents who lost an infant were made by the FIMR public health nurse in FY 2018.
- ✓ Safe Sleep education presentations were provided to the community reaching over 988 individuals.
- ✓ 16 Pack-N-Play cribs were distributed in conjunction with safe sleep educational materials.
- ✓ 1770 infant sleep sacks with safe sleep messaging were distributed to infants born at Henry Ford Allegiance Health.
- ✓ 765 Safe Sleep brochures were distributed to a variety of organizations in the community.
- ✓ Distributed 50 grandparent safe sleep brochures

Budget Adjustments

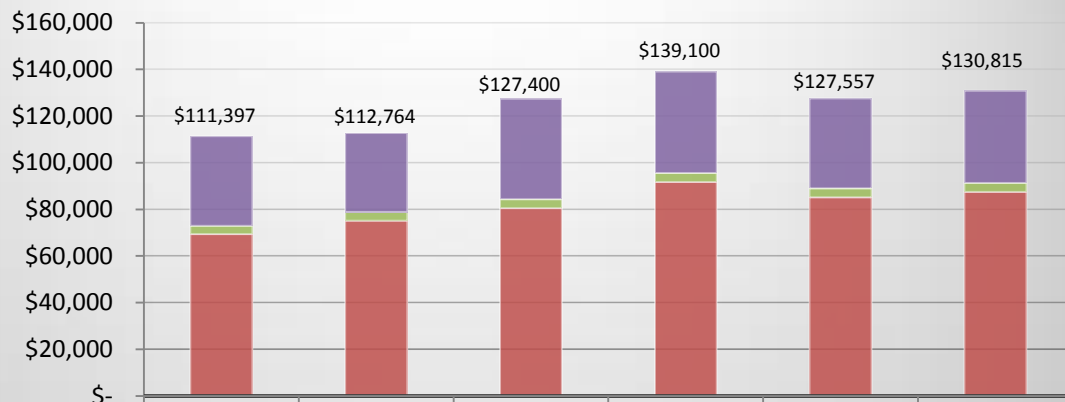
There are no significant budget adjustments to this program.



Infant Mortality & Prevention FTE History



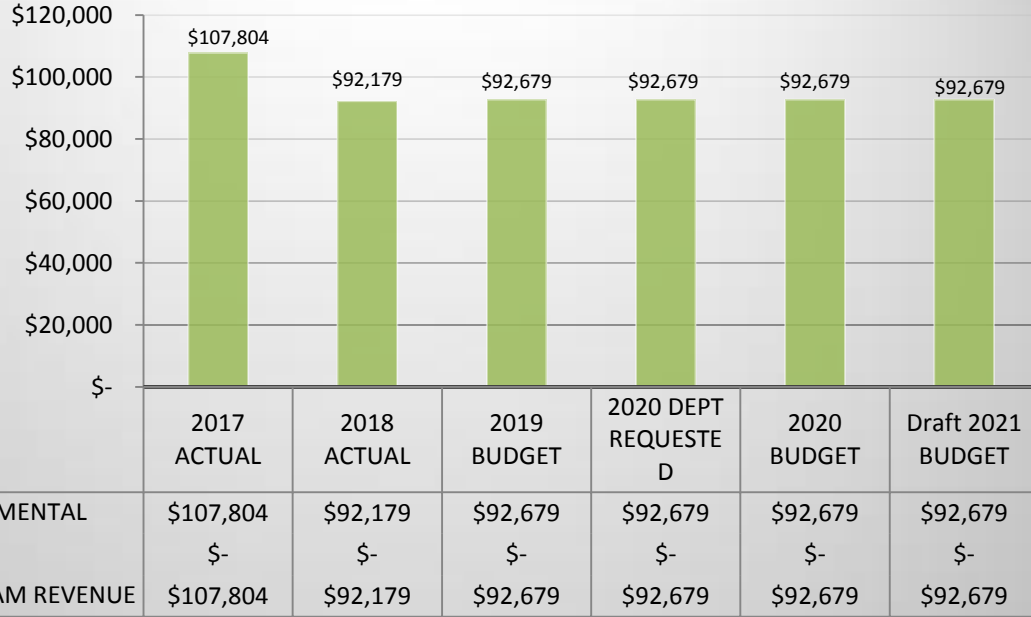
Infant Mortality & Prevention Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$38,419	\$33,931	\$43,000	\$43,500	\$38,500	\$39,500
SUPPLIES & MATERIALS	\$3,556	\$3,739	\$3,850	\$3,850	\$3,850	\$3,850
PERSONNEL SERVICES	\$69,422	\$75,094	\$80,550	\$91,750	\$85,207	\$87,465
TOTAL PROGRAM COSTS	\$111,397	\$112,764	\$127,400	\$139,100	\$127,557	\$130,815



Infant Mortality & Prevention Revenues



Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Jackson County Infant Death Rate/1,000 live births	5.2	10.1	7.9	4.0 provisional	TBD	TBD
Michigan Infant Death Rate/1,000 live births	6.9	6.4	6.5	6.5 provisional	TBD	TBD
Jackson County Infant Mortality Rate/1,000 live births (Three year average)	6.1	6.7	7.9	7.3 provisional	TBD	TBD
Michigan Infant Mortality Rate/1,000 live births (three year average)	6.9	6.7	6.6	6.6 provisional	TBD	TBD

Other Key Indicators



<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Nurse Bereavement Visits	4	11	11	6	TBD	TBD
Infant Deaths Reviewed	10	12	12	11	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

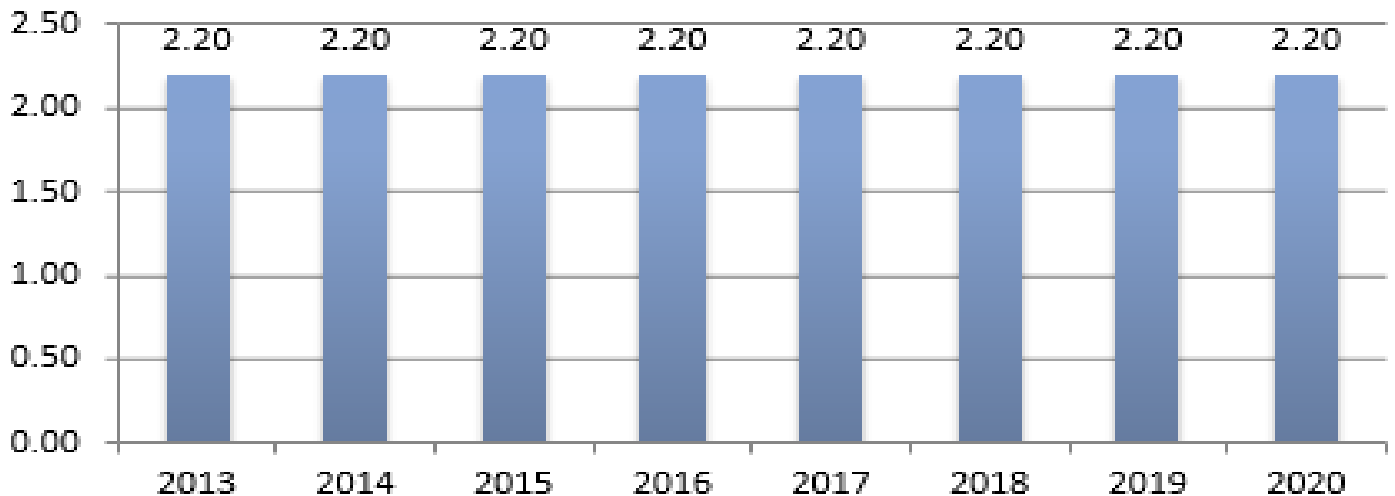


- ✓ The CSHCS team increased Plan of Care revenue by 56% this year (\$25,633 revenue in FY2017 to \$40,034 in FY2018). 310 Plans of Care, 31 Care Coordination, and 3 Case Management visits were completed.
- ✓ CSHCS staff participated in outreach efforts and collaboration with agencies such as: Community Action Agency, JCISD, Great Start, Early On, Local DHHS, Samaritas (Lutheran Social Services), Together We Can Make a Difference, Family Services and Children’s Aid, and Disability Connections.
- ✓ Community presentations to increase knowledge of Children’s Special Health Care Services took place at: Community Action Agency, Early Childhood Staff, Michigan Association of Middle School Educators at Parkside School, American 1 Federal Credit Union’s Kids Fest, ABC Academy Family Expo, Community Fair at Baker College, Hosted Regional meeting at JCHD for regions 8 and 9, Community Baby Shower.
- ✓ Educational presentations took place for University of Michigan and Michigan State University students, Jackson Area Career Center CENA classes, and a Spring Arbor University Intern.
- ✓

Budget Adjustments

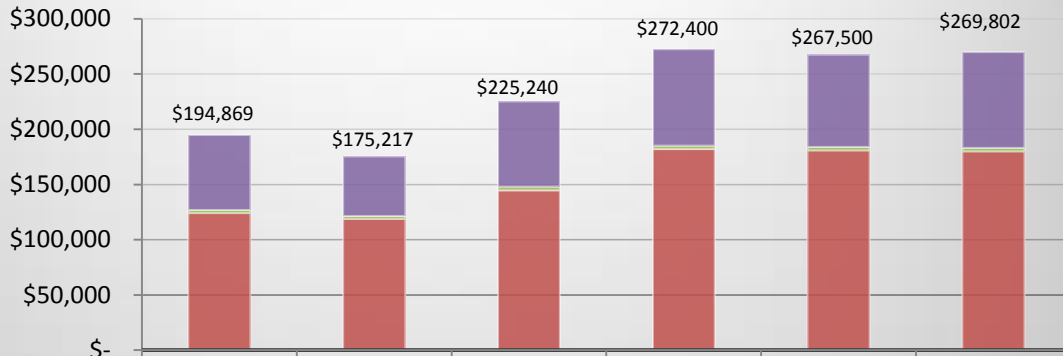
There are no significant budget adjustments to this program.

CSHCS Outreach & Advocacy FTE History



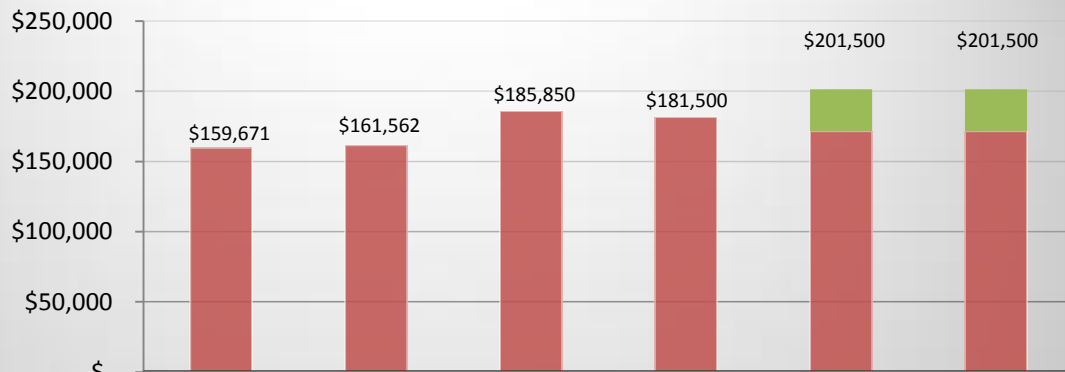


Children's Special Health Care Services Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$67,974	\$53,723	\$77,200	\$87,200	\$83,500	\$86,500
SUPPLIES & MATERIALS	\$2,953	\$2,679	\$3,400	\$3,200	\$3,200	\$3,200
PERSONNEL SERVICES	\$123,942	\$118,815	\$144,640	\$182,000	\$180,800	\$180,102
TOTAL PROGRAM COSTS	\$194,869	\$175,217	\$225,240	\$272,400	\$267,500	\$269,802

Children's Special Health Care Services Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
UNK_REV					\$30,000	\$30,000
INTERGOVERNMENTAL	\$159,671	\$161,562	\$185,850	\$181,500	\$171,500	\$171,500
TOTAL PROGRAM REVENUE	\$159,671	\$161,562	\$185,850	\$181,500	\$201,500	\$201,500



Strategic Outcomes

<u>Indicator</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
<i>There are no strategic outcomes currently for this program.</i>						

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of individuals enrolled in CSHCS. <i>*Stats based on fiscal year.</i>	771	762	749	754	760	765



Hearing and Vision

Activities

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

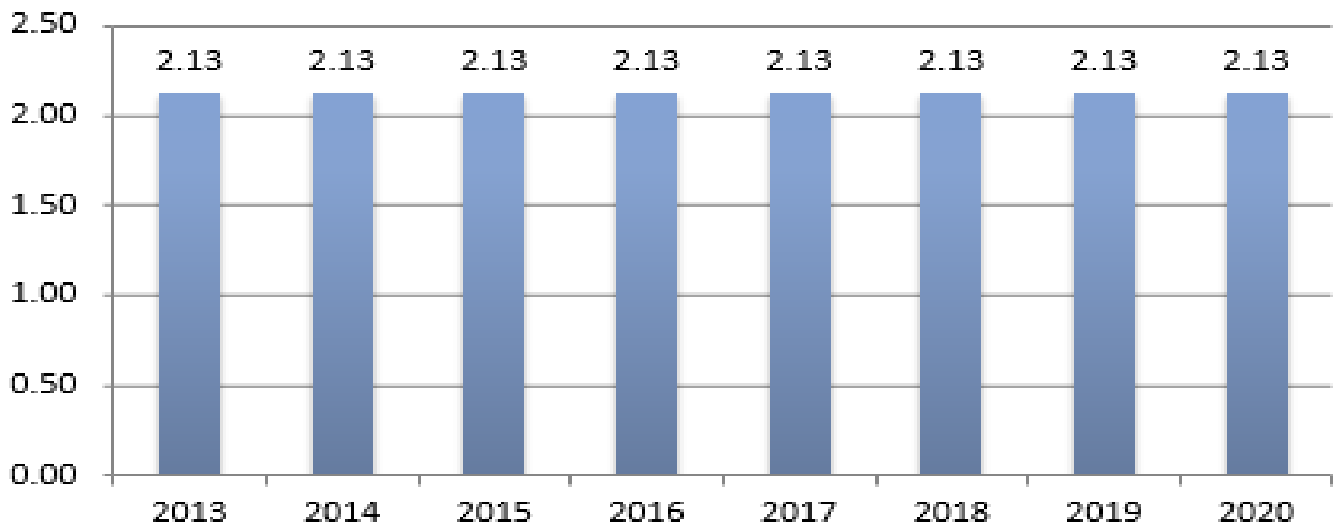
- ✓ The text messaging pilot from 2017 was a success and has been incorporated into the follow-up protocol for the hearing and vision program.
- ✓ Information shared from our texting pilot has helped other local health departments develop their own protocols for text messaging follow-up.
- ✓ Our use of the EPIC electronic medical record has helped improved our follow-up for children how have failed the hearing screening process.
- ✓ Conducted on-site hearing and vision screening for all Head Start children in the County.
- ✓ 2.8% of children screened for hearing were referred to physicians for follow-up during SY 17/18.
- ✓ 16% of children screened for vision were referred to physicians for follow-up during SY 17/18.
- ✓ 50% of children referred for hearing were reported to have been seen by a physician during SY 17/18.



- ✓ 32% of children referred for vision were reported to have been seen by a physician during SY 17/18.

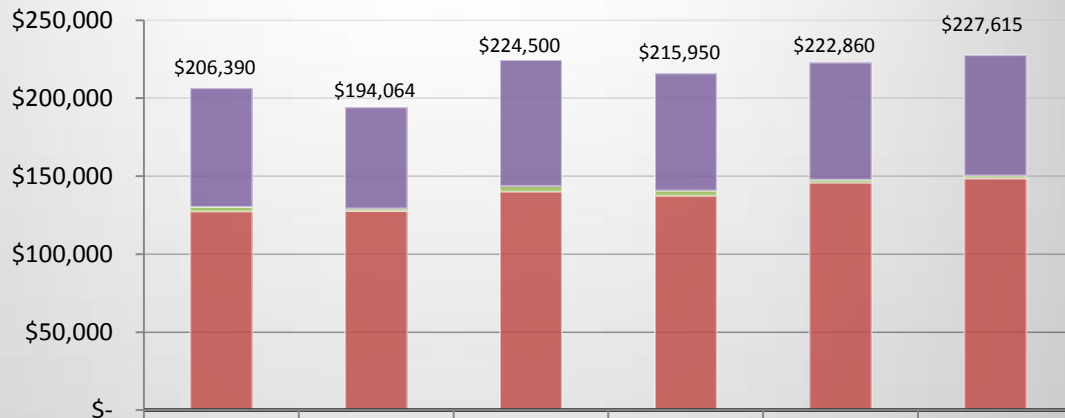
Budget Adjustments

Hearing & Vision FTE History





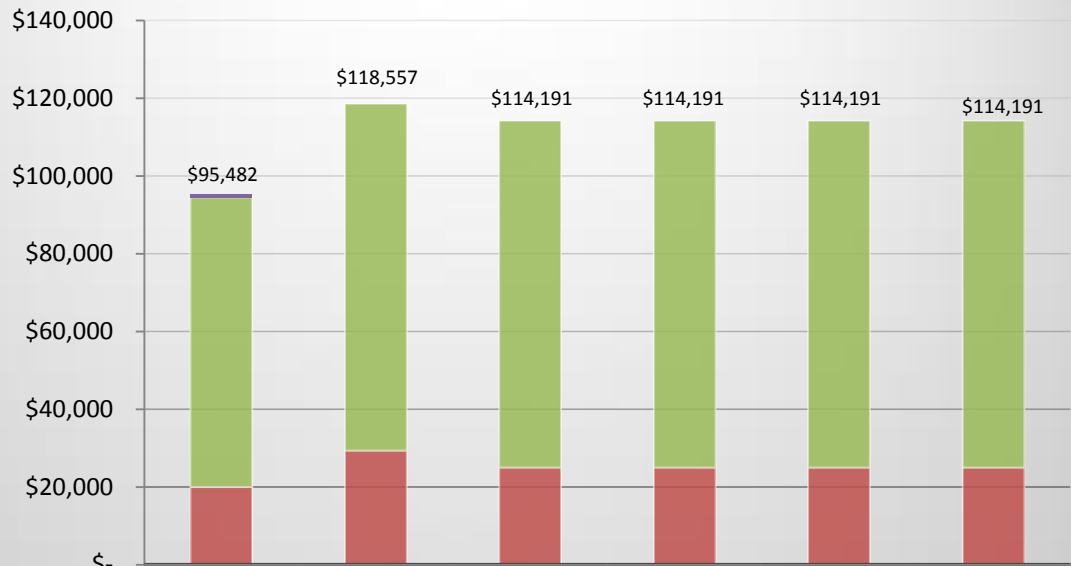
Hearing & Vision Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$76,116	\$64,819	\$80,900	\$75,100	\$75,100	\$77,100
SUPPLIES & MATERIALS	\$2,831	\$1,556	\$3,450	\$3,350	\$1,850	\$1,850
PERSONNEL SERVICES	\$127,443	\$127,688	\$140,150	\$137,500	\$145,910	\$148,665
TOTAL PROGRAM COSTS	\$206,390	\$194,064	\$224,500	\$215,950	\$222,860	\$227,615



Hearing & Vision Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER REVENUE	\$1,000	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$74,463	\$89,191	\$89,191	\$89,191	\$89,191	\$89,191
CHARGES/FEES	\$20,019	\$29,366	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$95,482	\$118,557	\$114,191	\$114,191	\$114,191	\$114,191

Strategic Outcomes

<u>Indicator</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Target</u>	2020 <u>Target</u>
SCHOOL YEAR*	14/15	15/16	16/17	17/18	18/19	19/20
Hearing Referrals	283	284	298	205	280	280
Hearing Referrals Seen by Physician	115	75	62	102	100	100
Vision Referrals	1,906	1,797	2,259	1,673	1,800	1,800
Vision Referrals Seen by Physician	857	501	693	526	650	650



Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
SCHOOL YEAR*	14/15	15/16	16/17	17/18	18/19	19/20
Hearing Screens Conducted	7,436	8,110	7,549	7,353	7,600	7,600
Vision Screens Conducted	11,389	9,826	10,776	10,144	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 continue to be used 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 2012-2016 data).
- ✓ Intervention strategies have been prioritized for the various population groups where the greatest amounts of disparities exist in both the City of Jackson as well as surrounding townships, especially African American males in all age groups and white males of varying age groups.
- ✓ Insurance gap workgroup has recommended further direct engagement with persons in demographic groups at higher risk for being uninsured in order to evaluate the workgroup's identified strategies and approaches.
- ✓ Insurance gap workgroup continues to meet 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 continues to work great with clients. She can provide immediate

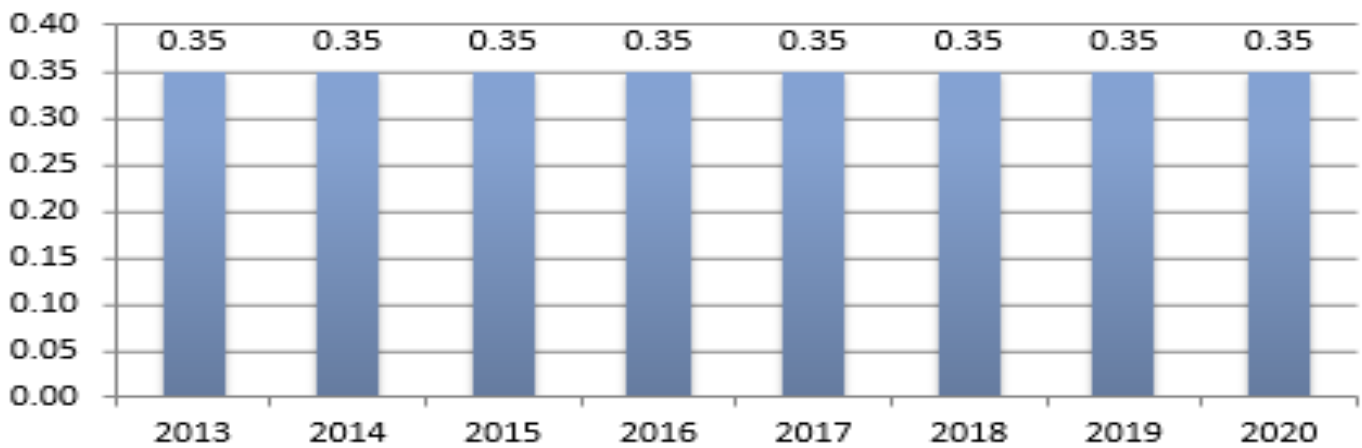


assistance and answer questions that come up with staff regarding Medicaid enrollments, benefits, reopening a case, case closures, dropping off information for a caseworker, etc.

Budget Adjustments

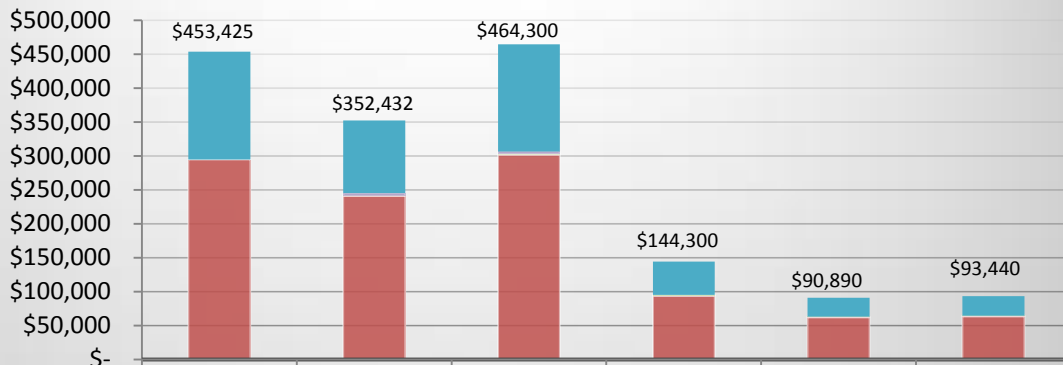
No budget adjustments for FY 2020

Medicaid Outreach & Advocacy FTE History



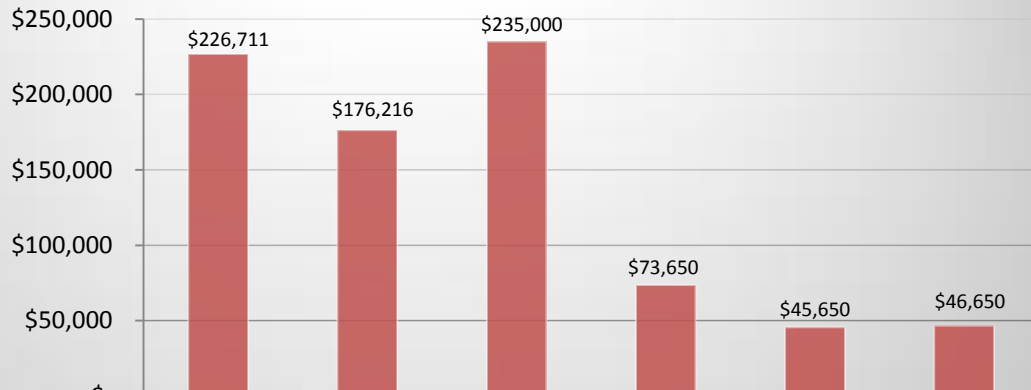


Medicaid Outreach & Advocacy Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$158,781	\$107,062	\$157,900	\$49,200	\$27,700	\$28,700
CONTRACT SERVICES	\$-	\$3,211	\$3,300	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$-	\$855	\$1,100	\$1,100	\$1,100	\$1,100
PERSONNEL SERVICES	\$294,644	\$241,304	\$302,000	\$94,000	\$62,090	\$63,640
TOTAL PROGRAM COSTS	\$453,425	\$352,432	\$464,300	\$144,300	\$90,890	\$93,440

Medicaid Outreach & Advocacy Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
INTERGOVERNMENTAL	\$226,711	\$176,216	\$235,000	\$73,650	\$45,650	\$46,650
TOTAL PROGRAM REVENUE	\$226,711	\$176,216	\$235,000	\$73,650	\$45,650	\$46,650



Strategic Outcomes						
Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 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	NA	47%	47%	46%	45%	45%
Percent of Jackson County adults that do not have healthcare coverage*	NA	NA	5%	NA*	NA*	NA*
Percent of Children without Health Insurance*	NA	NA	2%	NA*	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	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
*Families and individuals informed about programs and services.	19,131	17,100	16,903	13,912	13,000	13,000
*Clients assisted with applications for service.	540	312	183	314	200	200
*Clients referred to various programs and services.	6,793	4,996	3,860	2,785	2,000	2,000
**Total Medicaid Health Plan enrollees	27,089	28,658	28,878	29,176	29,000	29,000

*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, JCHD Immunization Clinic, physicians, Medicaid, Child Protective Services (CPS), emergency food assistance (i.e. SNAP, food pantries, etc.), and other community resources as needed. WIC food benefits are issued on EBT (Electronic Benefits Transfer) cards. Breastfeeding education, promotion, and support provided to all pregnant and postpartum women.

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

- ✓ For FY 2018, the Jackson County WIC program maintained an average ongoing enrollment of 4,620 women, infants and children. Increased community outreach efforts continue to support these participants, with February 2019 showing an increased enrollment of 4,684.
- ✓ In FY 2018, the Jackson County WIC program successfully completed their biennial WIC Management Evaluation, or State of Michigan WIC accreditation, with several new staff on board. The WIC team was commended on clinic flow, outreach efforts, customer service, lab skills, and lab documentation (QA & QC).
- ✓ In April 2018, two WIC Nutritionists attended a 45-hour CLS (Certified Lactation Specialist) course in Lansing to expand our team of breastfeeding support professionals. Both successfully completed the course, passed their final exam, and honorably earned the CLS credential.
- ✓ During Breastfeeding Awareness Month, August 2018, the Jackson County WIC program celebrated breastfeeding families of Jackson County by creating the first private "Mothers' Nursing Room" at the Jackson County Fair. The Fair Manager graciously provided the space,



and our WIC Breastfeeding Peer Counselors maintained the room daily, keeping water and snacks handy for moms who were breastfeeding or pumping. All babies were welcome, breastfeeding or not, as a baby changing station was also on site. Positive feedback on social media and verbal appreciation was received all week, and we hope to continue to provide this opportunity for breastfeeding moms and babies for years to come.

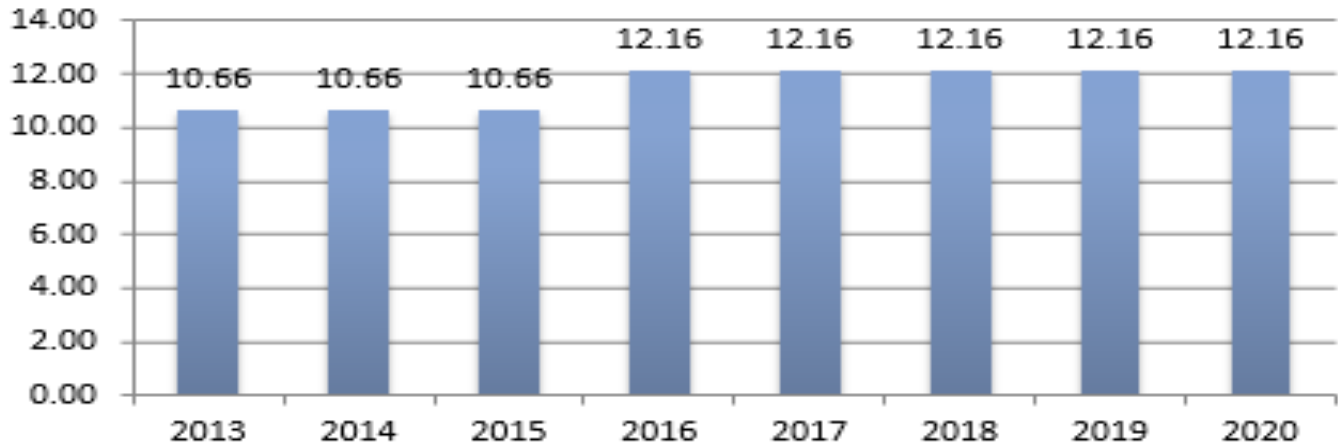
- ✓ Project Fresh, a special WIC summer program offering coupons for fresh fruits and vegetables from local farmers, had a coupon redemption rate of 55.2% for Summer 2018, up from 47.9% in Summer 2017. A total of 288 coupon booklets were issued to Jackson County WIC families in an effort to increase fruit and vegetable consumption.
- ✓ For FY 2018, 876 children were lead screened in WIC. 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.
- ✓ WIC participants in Jackson County spent \$2,540,051 in total food dollars at local vendors during FY 2018. This demonstrates what a substantial impact the WIC program not only has on our participants, but also our community.

Budget Adjustments

No budget adjustments for FY 2020.

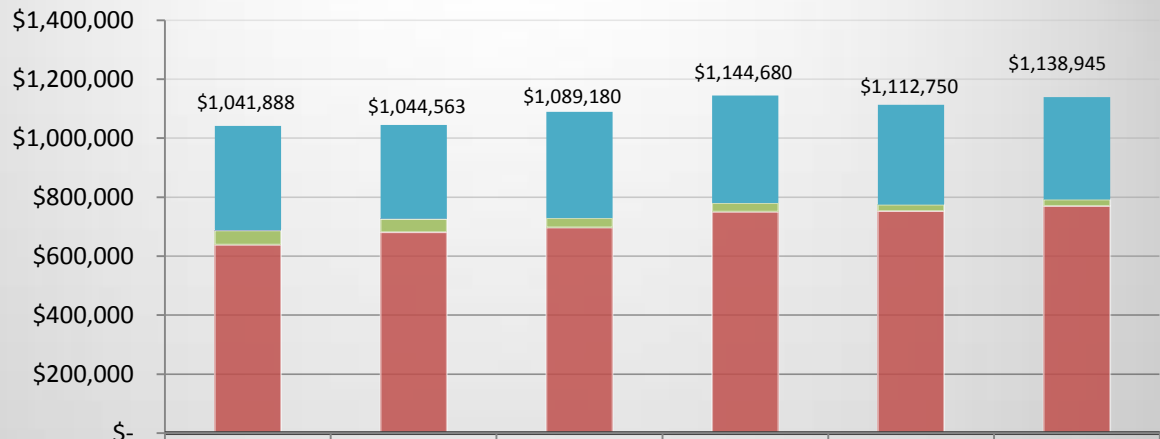


Women, Infants, & Children (WIC) FTE History



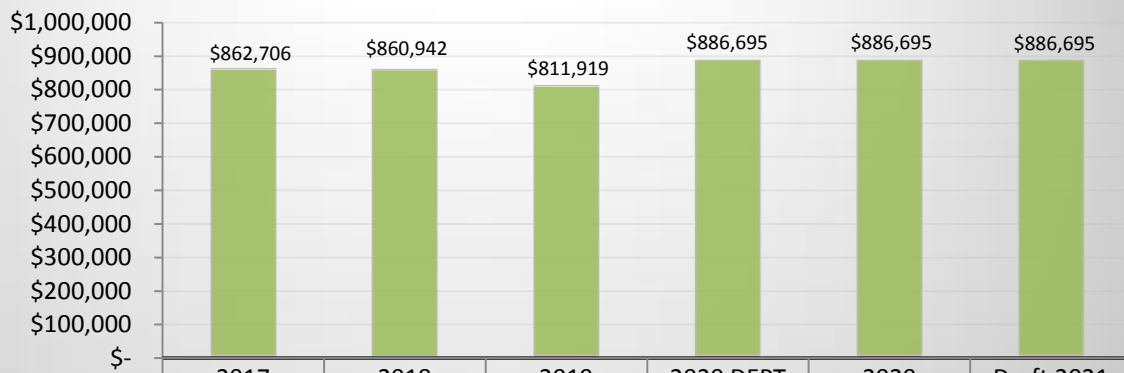


Women, Infants & Children (WIC) Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$353,496	\$317,854	\$359,780	\$364,280	\$338,180	\$347,180
CONTRACT SERVICES	\$720	\$30	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$48,100	\$45,044	\$32,000	\$30,000	\$21,500	\$21,500
PERSONNEL SERVICES	\$639,572	\$681,635	\$697,400	\$750,400	\$753,070	\$770,265
TOTAL PROGRAM COSTS	\$1,041,888	\$1,044,563	\$1,089,180	\$1,144,680	\$1,112,750	\$1,138,945

Women, Infants & Children (WIC) Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$657	\$240	\$500	\$-	\$-	\$-
INTERGOVERNMENTAL	\$853,419	\$853,419	\$801,419	\$876,695	\$876,695	\$876,695
CHARGES/FEES	\$8,630	\$7,283	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$862,706	\$860,942	\$811,919	\$886,695	\$886,695	\$886,695



Strategic Outcomes

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
WIC impacts the community's health status by reducing chronic disease rates and other negative health indicators, as well as increasing positive health indicators.						
Breastfeeding Initiation (Ever Breastfed)	70.4%	72.3%	70.5%	TBD	75.0%	77.0%
Childhood Anemia	20.0%	21.4%	25.2%	TBD	10.0%	9.0%
Childhood Obesity (≥ 2yrs; ≥ 95 th %)	15.7%	17.4%	16.5%	TBD	10.0%	9.0%
Total Lead Screened WIC Children (ages 1-3)	945	855	593	TBD	950	975
Prenatal Care - First Trimester Enrollment	88.5%	84.8%	84.7%	TBD	92.0%	94.0%
Prenatal Care - No Prenatal Care	3.0%	8.5%	8.2%	TBD	4.0%	3.0%

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Average Client Enrollment per Month	5,261	5,150	4,903	4,620	4,700	4,277
Average Client Participation per Month	4,688	4,615	4,311	4,078	4,200	4,150



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 pregnant and breastfeeding WIC clients, in an effort to improve breastfeeding initiation, duration, and exclusivity (no infant formula) rates.

Accomplishments

- ✓ In FY 2018, WIC Breastfeeding Peer Counselors had an average of 131 one-on-one client contacts per month with pregnant and postpartum breastfeeding WIC mothers.
- ✓ WIC Breastfeeding Peer Counselors team teach WIC breastfeeding education class with WIC Registered Dietitians. An average of 14 WIC mothers attended class each month in 2018. (Class size ranges from 2-10 clients per class, depending on show rate. Class is generally held twice a week.)
- ✓ Breastfeeding Peer Counselors attended several trainings/conferences throughout 2018, 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.
- ✓ Both Breastfeeding Peer Counselors sit on the local Jackson County Breastfeeding Coalition, and assisted with promotion and organization of several community breastfeeding events throughout 2018.

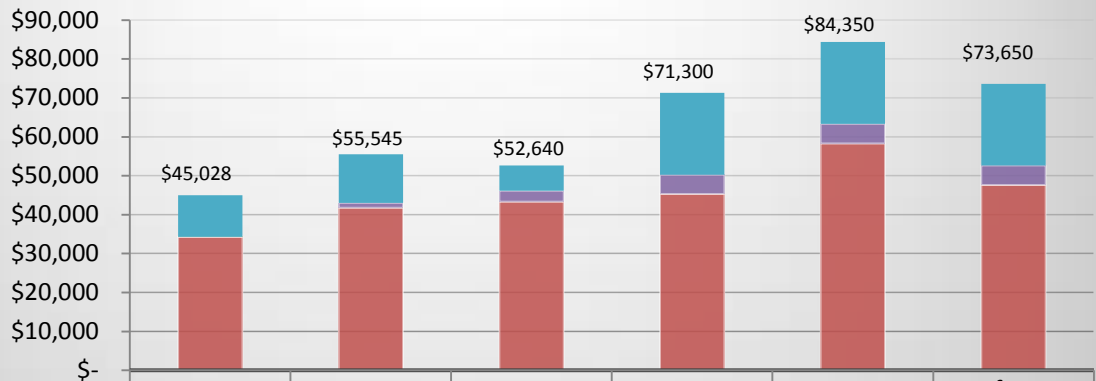
Budget Adjustments

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 total) are expected to be utilized for this program for the remainder of 2019, as



well as for 2020. WIC continues to contract with a local IBCLC to counsel difficult breastfeeding cases, on an as needed basis (approx. 10 hours per month), which currently satisfies state requirements.

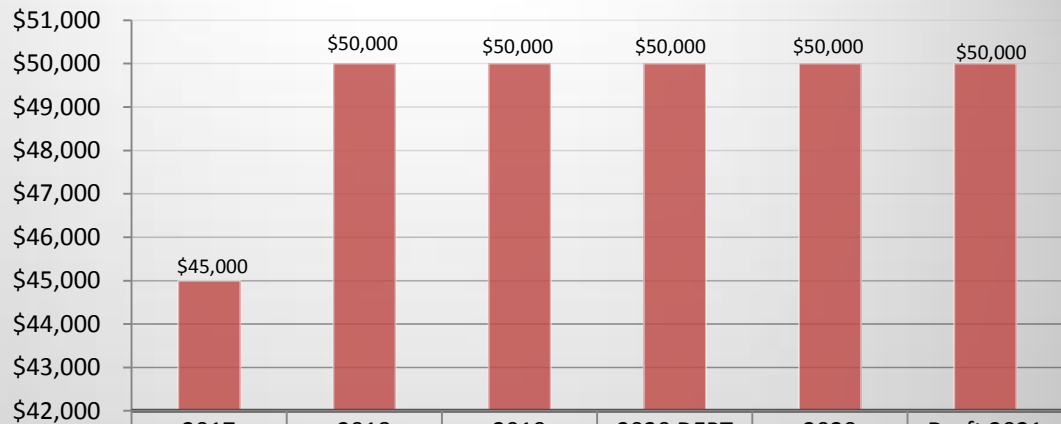
Breastfeeding Peer Counseling Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$10,700	\$12,540	\$6,500	\$21,000	\$21,000	\$21,000
CONTRACTUAL SERVICES	\$-	\$1,208	\$2,800	\$5,000	\$5,000	\$5,000
SUPPLIES & MATERIALS	\$45	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$34,283	\$41,798	\$43,340	\$45,300	\$58,350	\$47,650
TOTAL PROGRAM COSTS	\$45,028	\$55,545	\$52,640	\$71,300	\$84,350	\$73,650



Breastfeeding Peer Counseling Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ INTERGOVERNMENTAL	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PROGRAM REVENUE	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



Soil Erosion & Sedimentation Control

Activities

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

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

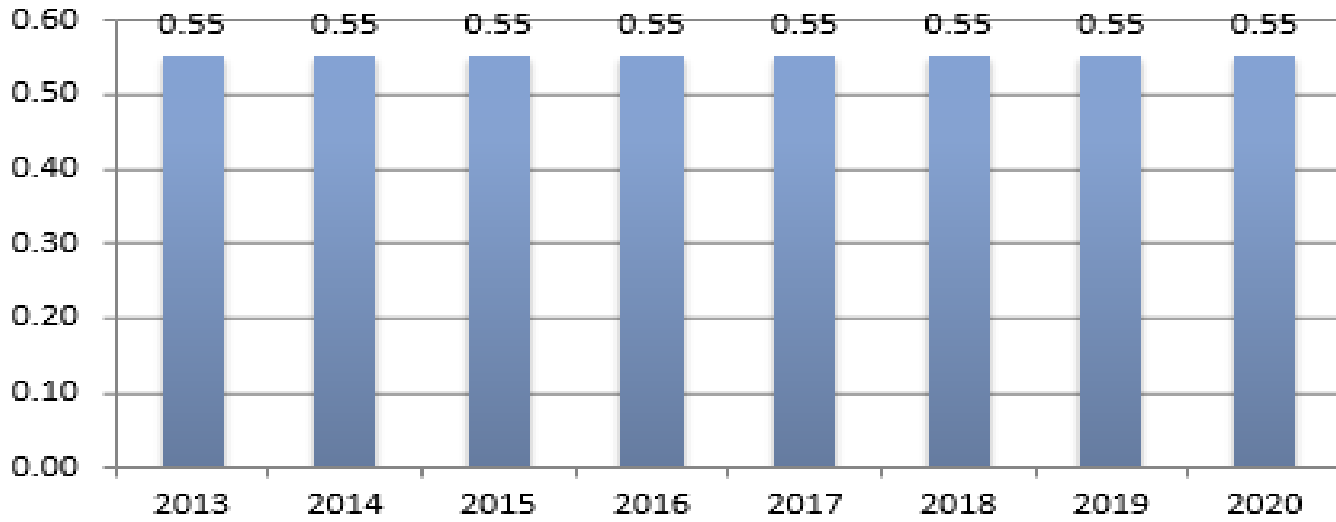
- ✓ The Jackson County Health Department has operated the Soil Erosion and Sedimentation Control program since 2008. The program has been able to protect the natural environment and minimize external public costs from erosion and sedimentation effects down in Jackson County. Nationwide, it is estimated that tens of billions of dollars are spent every year correcting the effects of soil erosion and sedimentation. The continued implementation of the Soil Erosion and Sedimentation Control program in Jackson County will benefit every citizen and have a positive effect upon businesses that rely upon a healthy environment.
- ✓ Two Environmental Health Sanitarians were re-certified as Soil Erosion Inspectors by the Michigan Department of Environmental Quality, ensuring the program could continue unabated.

Budget Adjustments

There are no significant budget adjustments to this program.

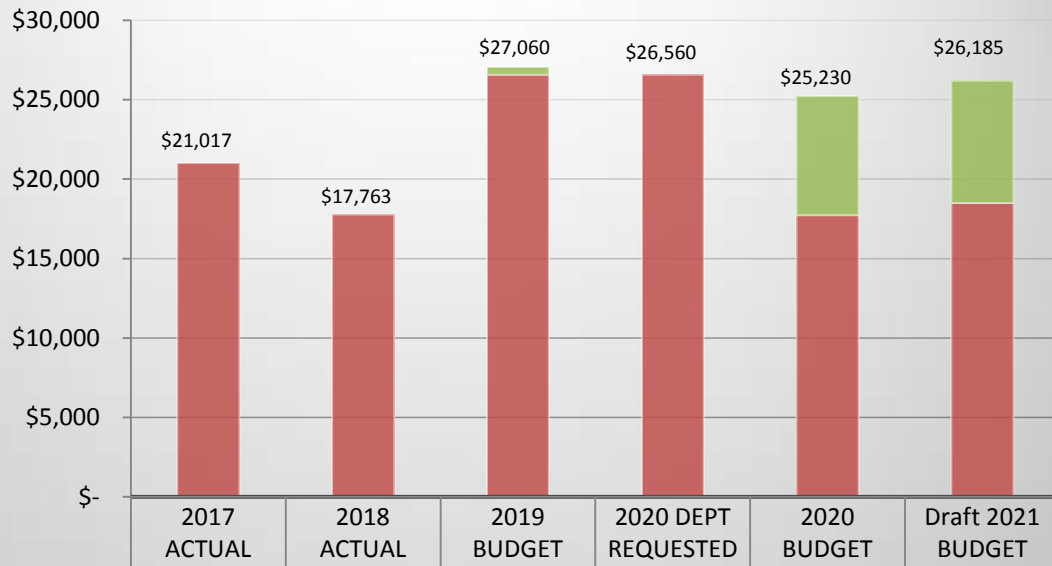


Soil Erosion FTE History





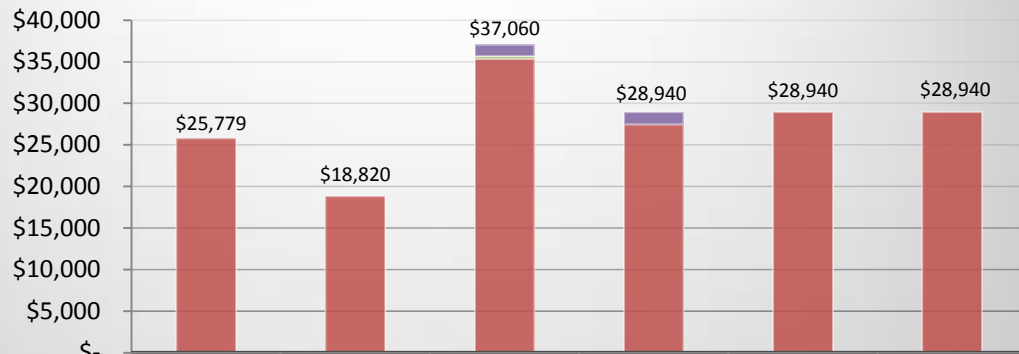
Soil Erosion Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$500	\$-	\$7,500	\$7,700
PERSONNEL SERVICES	\$21,017	\$17,763	\$26,560	\$26,560	\$17,730	\$18,485
TOTAL PROGRAM COSTS	\$21,017	\$17,763	\$27,060	\$26,560	\$25,230	\$26,185



Soil Erosion Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$1,375	\$1,465	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$315	\$-	\$-	\$-
CHARGES/FEES	\$25,779	\$18,820	\$35,370	\$27,475	\$28,940	\$28,940
TOTAL PROGRAM REVENUE	\$25,779	\$18,820	\$37,060	\$28,940	\$28,940	\$28,940

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	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Soil Erosion Permits Issued	119	93	97	98	105	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

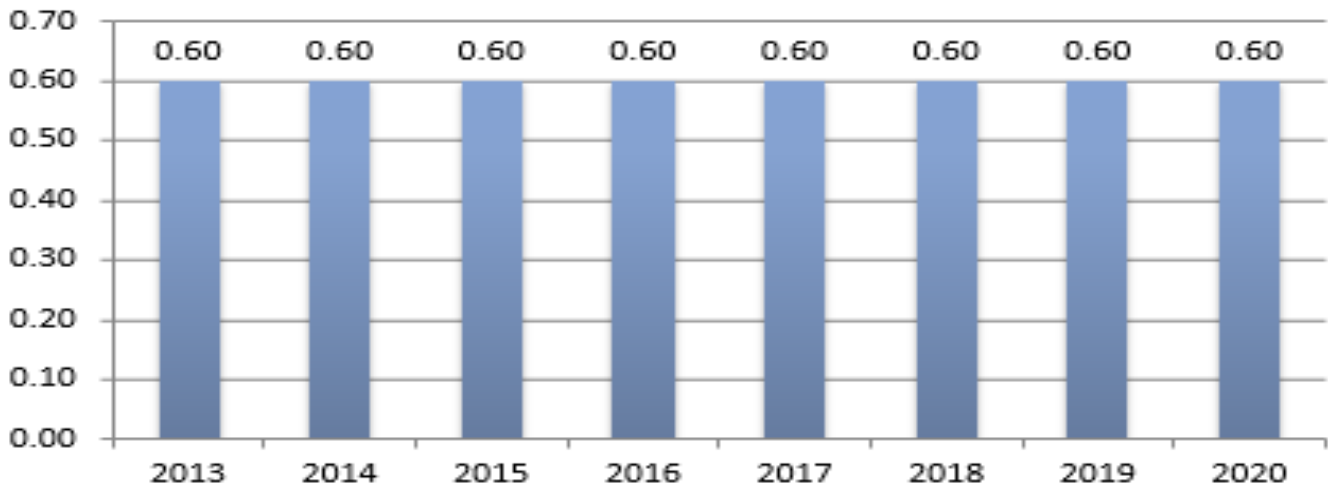
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Link-Up Jackson is a Data to Care (D2C) public health initiative to assist HIV-positive individuals who live in Jackson County and are not currently 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 FY18, 1 HIV+ individual was re-connected to care, 1 was linked to care, 1 became adherent to treatment, and 3 newly diagnosed individuals were linked to care and case management services.

Budget Adjustments

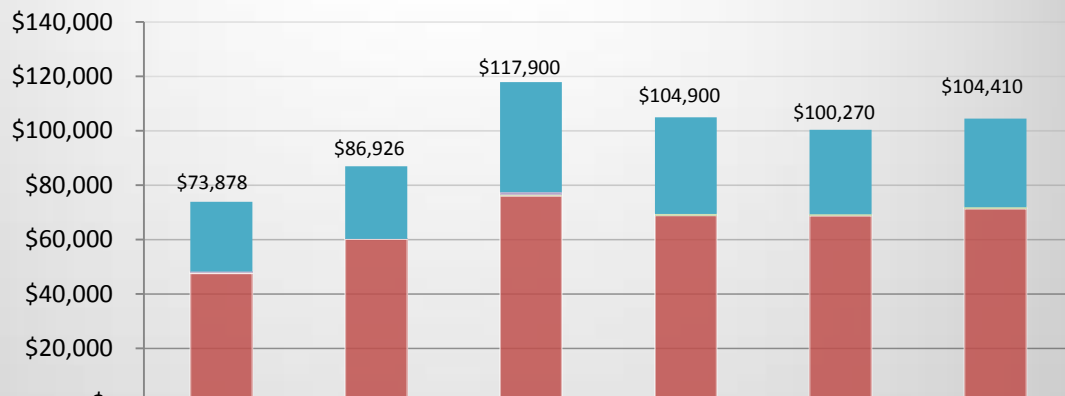
There are no significant budget adjustments to this program.



AIDS Counseling & Testing FTE History



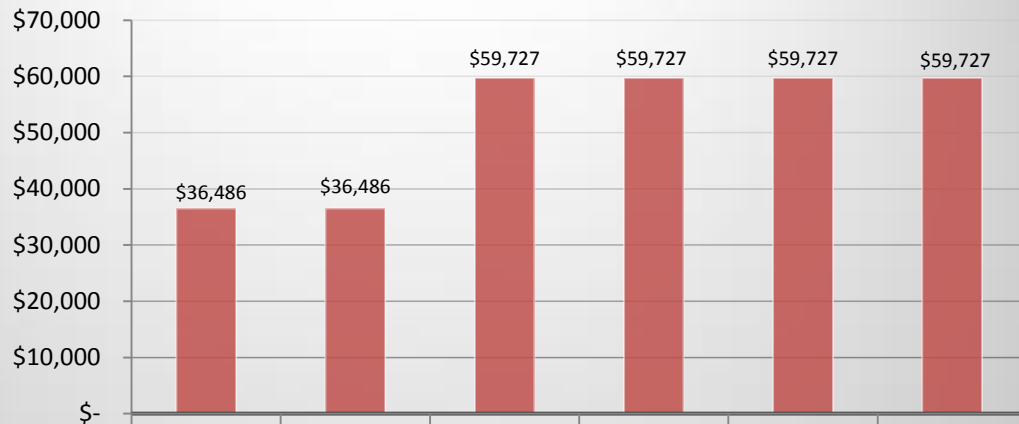
AIDS Counseling & Testing Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$25,681	\$26,654	\$40,500	\$35,500	\$31,000	\$32,500
CONTRACT SERVICES	\$551	\$84	\$800	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$48	\$-	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$47,598	\$60,188	\$76,100	\$68,900	\$68,770	\$71,410
TOTAL PROGRAM COSTS	\$73,878	\$86,926	\$117,900	\$104,900	\$100,270	\$104,410

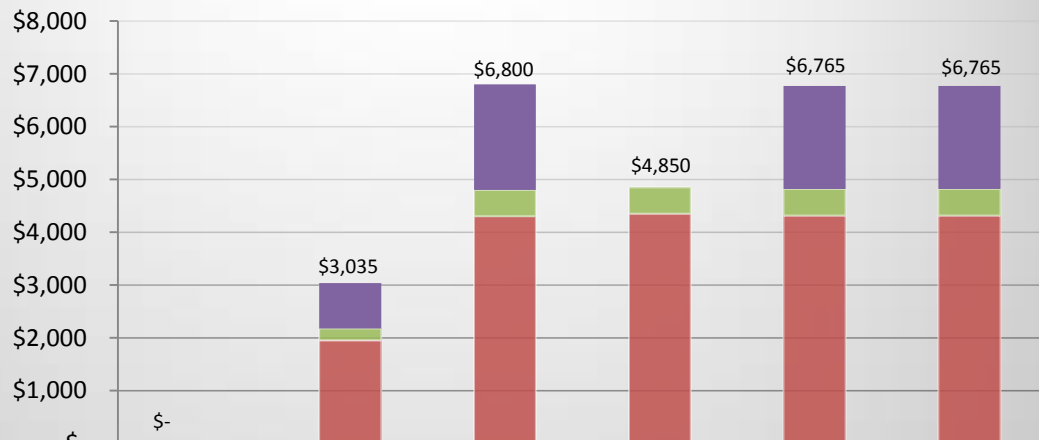


AIDS Counseling & Testing Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$36,486	\$36,486	\$59,727	\$59,727	\$59,727	\$59,727
TOTAL PROGRAM REVENUE	\$36,486	\$36,486	\$59,727	\$59,727	\$59,727	\$59,727

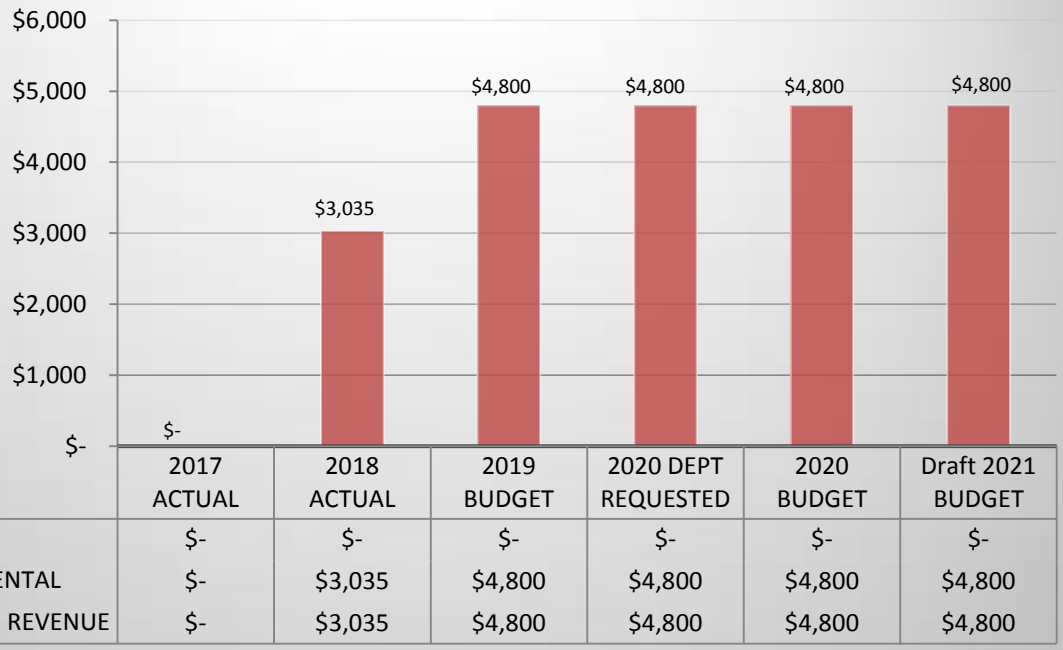
HIV Data To Care Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER EXPENSES	\$-	\$862	\$2,000	\$-	\$1,950	\$1,950
SUPPLIES & MATERIALS	\$-	\$220	\$500	\$500	\$500	\$500
PERSONNEL SERVICES	\$-	\$1,953	\$4,300	\$4,350	\$4,315	\$4,315
TOTAL PROGRAM COSTS	\$-	\$3,035	\$6,800	\$4,850	\$6,765	\$6,765



HIV Data To Care Revenues



Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
HIV Prevalence Rates for Jackson County. **	110	109.6	136.3	117.2	TBD	TBD
** Numbers do not reflect statistics from the prison.						

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Clients Counseled and Tested for HIV	500	566	626	683	690	700
HIV New Cases	13	7	8	3	TBD	TBD



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.
- 51 Tobacco related posts were placed on the Jackson County Health Department Facebook page and shared with regional contacts for reposting.
- Over 15,000 people were reached through social media (Facebook).
- 8 smoking-related press releases were distributed for events such as Great American Smoke Out and World No Tobacco Day.
- 583 MI Tobacco Quitline Wallet sized cards were distributed throughout the year.
- 55 MI Tobacco Quitline Tear off flyers were distributed.
- Smoking information and cessation services was shared at approximately 13 Health Fairs/Displays throughout the year, including two Community Baby Showers, one in Jackson County and one in Livingston County.

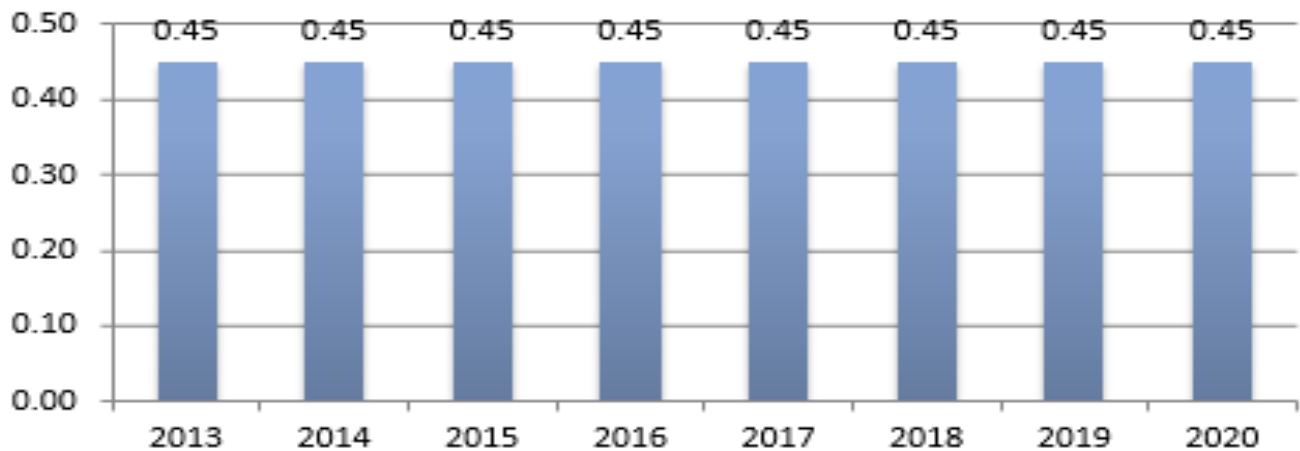


- The Tobacco Dental Project was granted to Jackson County Health Department to work directly with the Center for Family Health Dental Clinic to improve the delivery of evidence-based tobacco dependence treatment services. 543 patients were given tobacco cessation counseling and 129 were referred to tobacco dependence treatment services.

Budget Adjustments

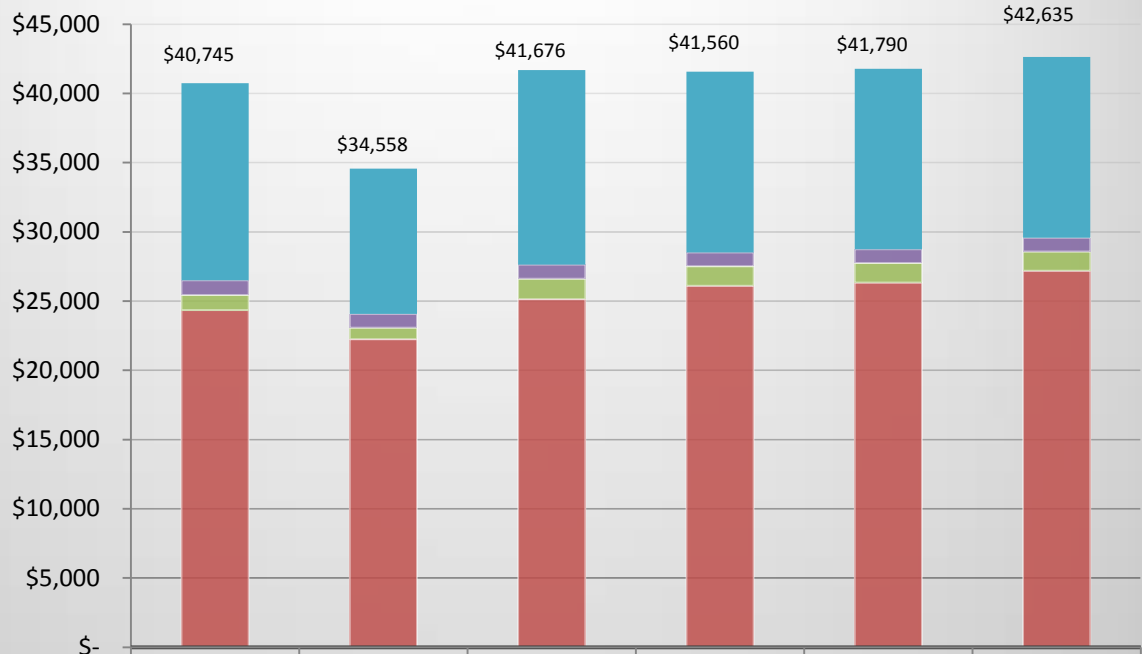
There are no significant budget adjustments to this program.

Tobacco Reduction Coalition FTE History





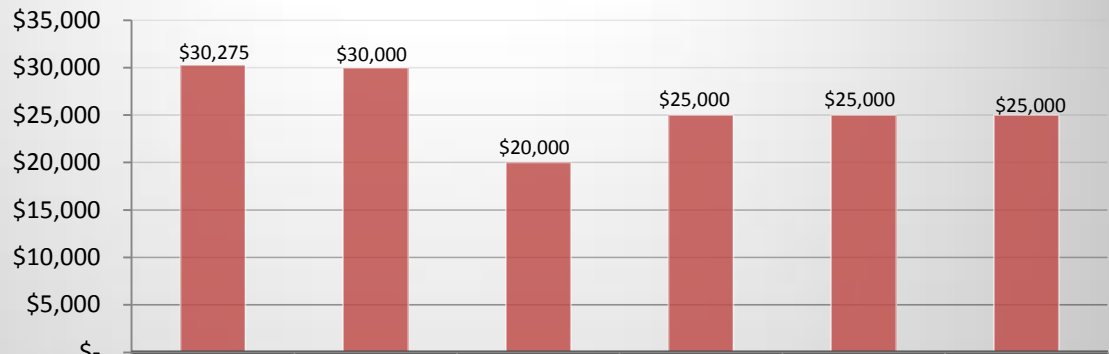
Tobacco Reduction Coalition Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$14,243	\$10,485	\$14,050	\$13,050	\$13,050	\$13,050
CONTRACT SERVICES	\$1,073	\$983	\$1,000	\$1,000	\$1,000	\$1,000
SUPPLIES & MATERIALS	\$1,070	\$835	\$1,476	\$1,400	\$1,400	\$1,400
PERSONNEL SERVICES	\$24,359	\$22,256	\$25,150	\$26,110	\$26,340	\$27,185
TOTAL PROGRAM COSTS	\$40,745	\$34,558	\$41,676	\$41,560	\$41,790	\$42,635

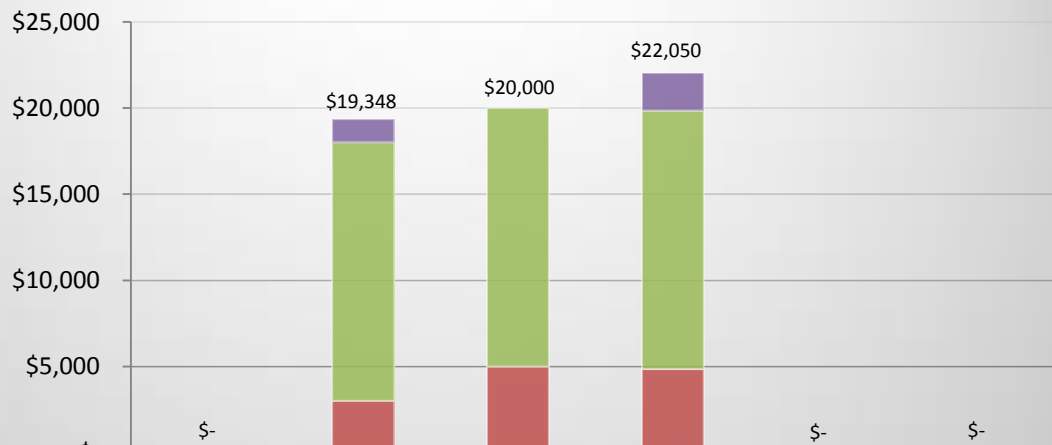


Tobacco Reduction Coalition Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ INTERGOVERNMENTAL	\$30,275	\$30,000	\$20,000	\$25,000	\$25,000	\$25,000
TOTAL PROGRAM REVENUE	\$30,275	\$30,000	\$20,000	\$25,000	\$25,000	\$25,000

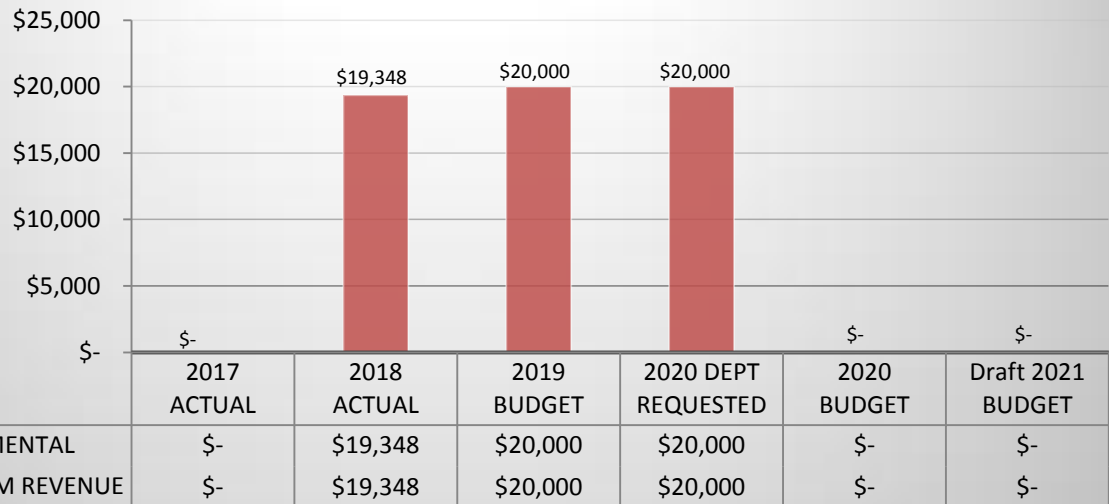
Tobacco Project Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ OTHER		\$1,331	\$-	\$2,200	\$-	\$-
■ CONTRACT SERVICES		\$15,000	\$15,000	\$15,000	\$-	\$-
■ PERSONNEL SERVICES		\$3,017	\$5,000	\$4,850	\$-	\$-
TOTAL PROGRAM COSTS	\$-	\$19,348	\$20,000	\$22,050	\$-	\$-



Tobacco Project Revenues



Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Jackson County Smoking Rate by Source						
Smoking Rate of City Residents ¹	36%	NA	NA	34%	NA	NA
Smoking Rate of County Residents ²	30%	NA	NA	21.8% ¹	NA	NA
Michigan Profile for Healthy Youth Data	2014	2015	2016	2017	2018	2019
7 th Gr. Youth Tobacco Use - Past 30 days ³	3%*	3%*	8% ⁺	8% ⁺	7%	6%
9 th Gr Youth Tobacco Use – Past 30 days ³	8%*	8%*	19% ⁺	19% ⁺	17%	15%
11 th Gr Youth Tobacco Use –Past 30 days ³	16%*	16%*	28% ⁺	28% ⁺	25%	22%

✓ 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.” –this question was removed in the 2017-2018 MiPHY cycle.
 + Actual Wording in MiPHY report “Percentage of students who used an electronic vapor product during the past 30 days.”

¹ Community Health Assessment Report 2014, 2018
² Ibid
³ MiPHY 2013/14, 2015/16, 2016/17



Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Quit Line Callers FY (Jackson Only)	135	162	145	112	196	196
Quit Line Enrollees FY (state wide basis)	297	250	274	260	290	290
Quit Line Enrollees FY (Pregnant Women only)	149	140	124	104	110	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

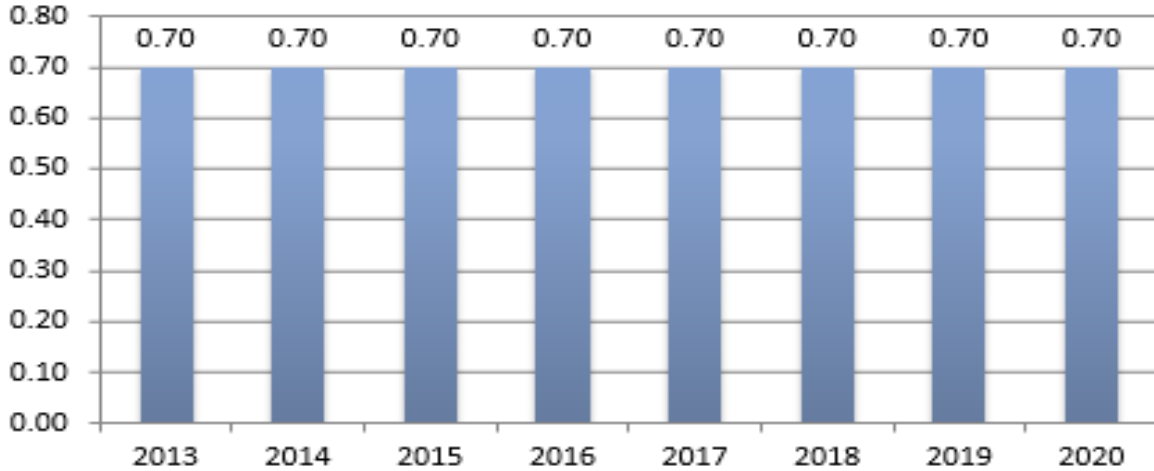
- ✓ Community immunization education efforts have expanded to include service organizations, prenatal classes, middle and high school orientations, kindergarten round-ups, health fairs, immunization reporting staff at schools, immunization reporting staff at licensed childcare facilities, the Intermediate School District, etc.
- ✓ Worked extensively with school personnel regarding school compliance for immunization of all new school entrants, kindergarten and 7th grade assessment.
- ✓ Utilized social media to distribute educational messages regarding the benefits of vaccination and the risks of disease.

Budget Adjustments

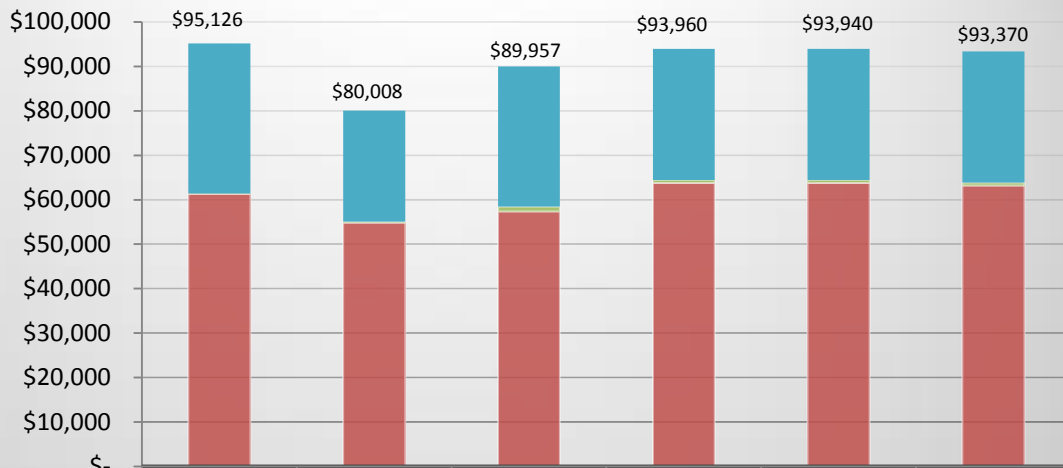
There are no significant budget adjustments to this program.



Immunization Action Plan FTE History



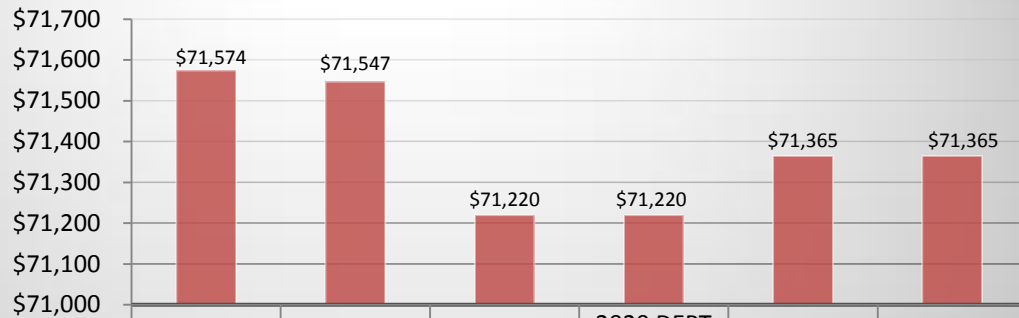
Immunization Action Plan Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$33,708	\$24,902	\$31,537	\$29,550	\$29,550	\$29,550
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$80	\$270	\$1,050	\$600	\$600	\$600
PERSONNEL SERVICES	\$61,338	\$54,836	\$57,370	\$63,810	\$63,790	\$63,220
TOTAL PROGRAM COSTS	\$95,126	\$80,008	\$89,957	\$93,960	\$93,940	\$93,370



Immunization Action Plan Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ INTERGOVERNMENTAL	\$71,574	\$71,547	\$71,220	\$71,220	\$71,365	\$71,365
TOTAL PROGRAM REVENUE	\$71,574	\$71,547	\$71,220	\$71,220	\$71,365	\$71,365

Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Jackson County children ages 19-36 months adequately immunized.	76%	74%	74%	73%	75%	77%
Jackson County children ages 13-15 years adequately immunized.	84%	87%	86%	86%	88%	89%

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Immunization Outreach Sessions and Conferences	34	35	27	20	23	25



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

- ✓ JCAP funding from the Michigan Abstinence Program was used to provide abstinence education to 350 youth ages 10-15. Funding was used to implement 14 hours of abstinence programming to sixth graders at the Middle School at Parkside. The 6th grade classroom intervention at Middle School at Parkside reached 249 sixth graders, and 201 successfully completed 14 hours of abstinence and puberty education. In addition to this cohort of students, funds were also used to provide 14 hours of abstinence education along with 10 hours of service learning to additional 100 youth ages 10-15. Sixty-four students initiated our HOPE (Healthy Opportunities for Positive Empowerment) Program at Northeast Elementary, the Middle School at Parkside, and City of Zion Church, with 18 participants completing the program. Ninety-five youth ages 10-15 initiated programming of our 6 week Get REAL Summer Program, and seventy-seven youth participated on a regular basis.

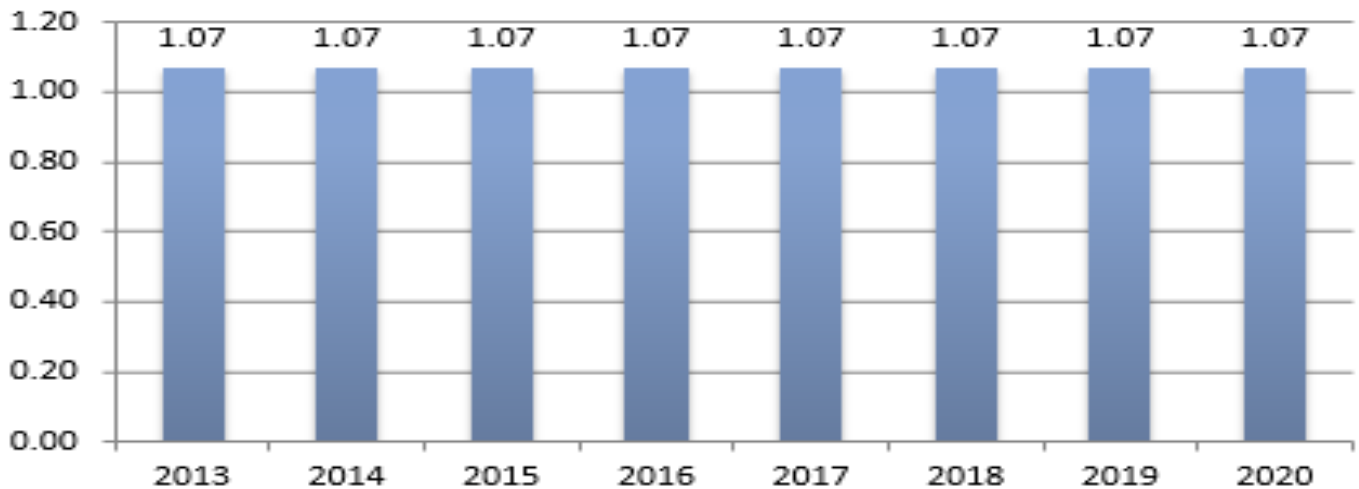


- ✓ Over 900 service-learning hours were completed by our Get REAL Summer Program participants. Service was provided to Together We Make a Difference, Jackson Police Department, Jackson Fire Department, Jackson County Ambulance, Habitat for Humanity, and the Dahlem Environmental Center. Participants 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 8 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 September, 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 during the month of July with 21 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

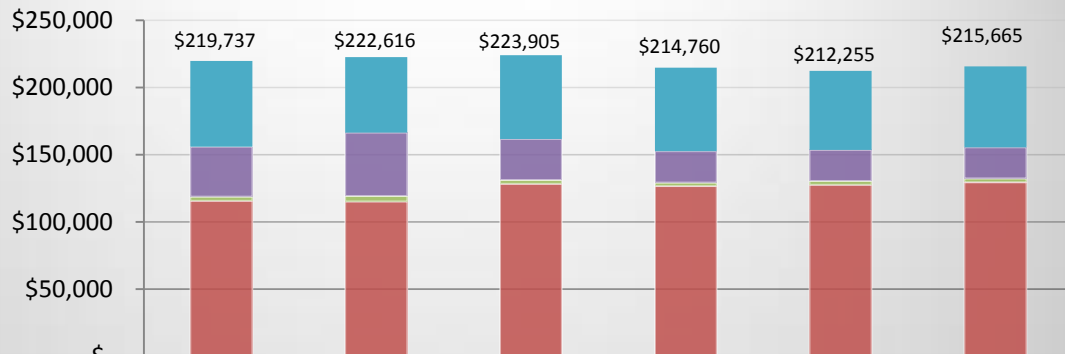
There are no significant adjustments to this program for 2020.

Abstinence Program FTE History





Abstinence Program Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$63,870	\$56,166	\$62,300	\$62,300	\$58,800	\$60,300
CONTRACT SERVICES	\$37,012	\$47,211	\$30,450	\$23,100	\$23,100	\$23,100
SUPPLIES & MATERIALS	\$3,132	\$3,956	\$2,755	\$2,700	\$2,700	\$2,700
PERSONNEL SERVICES	\$115,723	\$115,283	\$128,400	\$126,660	\$127,655	\$129,565
TOTAL PROGRAM COSTS	\$219,737	\$222,616	\$223,905	\$214,760	\$212,255	\$215,665

Abstinence Program Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
INTERGOVERNMENTAL	\$160,000	\$160,000	\$160,000	\$150,000	\$150,000	\$150,000
OTHER REVENUE	\$-	\$10,000	\$7,500	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$160,000	\$170,000	\$167,500	\$150,000	\$150,000	\$150,000



Strategic Outcomes

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Teenage pregnancy rate (per 1,000)	32.8	32.0	35.1	32.8	30.0	29.0

Other Key Indicators

<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of 10-15 year old youth reached	310	350	412	408	400	400
Number of parents reached	50	50	50	50	50	50



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 2017, the Jackson County teen pregnancy rate decreased by 57%. 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

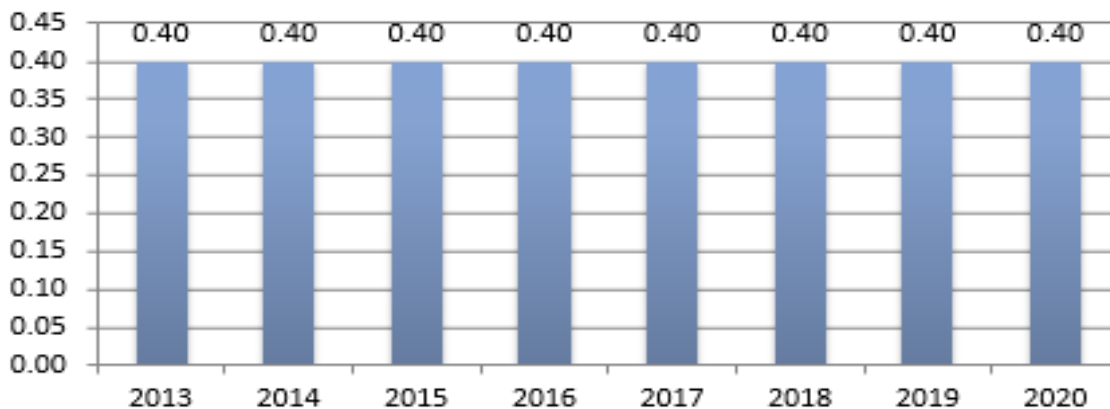


awareness. Strategies include: conduct bi-monthly TPPI Advisory Committee meetings, maintain an active Teen Advisory Council with 20 trained peer educators, work with School Sex Ed. Advisory Committees to ensure evidence based curricula is in place, and implement community awareness events.

- ✓ Forum Day took place at Columbia Central High School reaching approximately 100 students with teen pregnancy prevention information, teen parent panel, and classroom based discussions on teen pregnancy as a real yet preventable issue.
- ✓ The TPPI received \$25,000 for two years from Blue Cross Blue Shield of Michigan in 2016. Funds were used to reach an additional 40-50 youth with the Teen Outreach Program.
- ✓ 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.

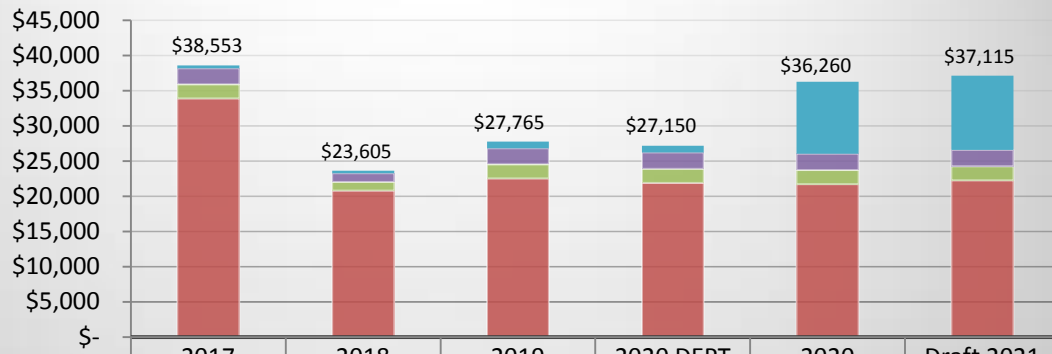
- ✓ **Budget Adjustments**

Teen Pregnancy Reduction FTE History





Teen Pregnancy Reduction Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$401	\$340	\$950	\$950	\$10,250	\$10,550
CONTRACT SERVICES	\$2,281	\$1,219	\$2,300	\$2,300	\$2,300	\$2,300
SUPPLIES & MATERIALS	\$1,988	\$1,259	\$2,000	\$2,000	\$2,000	\$2,000
PERSONNEL SERVICES	\$33,883	\$20,787	\$22,515	\$21,900	\$21,710	\$22,265
TOTAL PROGRAM COSTS	\$38,553	\$23,605	\$27,765	\$27,150	\$36,260	\$37,115

Teen Pregnancy Reduction Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$31,500	\$19,742	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PROGRAM REVENUE	\$31,500	\$19,742	\$20,000	\$20,000	\$20,000	\$20,000



Strategic Outcomes						
<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	32.8	32.0	35.1	32.8	30.0	29.0

Other Key Indicators						
<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of school districts collaborating with TPPI on programming	10	11	12	13	13	13
Number of young people/parents reached through TPPI programming	3,000	3,000	3,000	3,000	3,000	3,000
Number of teens serving on the Teen Advisory Council	20	20	20	20	20	20
Number of participants served in the Power of Me program	62	85	70	0	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 ≥ 5 $\mu\text{g}/\text{dL}$.

Strategic Plan Impact

✓ **Healthy Community**

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

Accomplishments

- ✓ 80 lead Information Packets distributed to parents, landlords and interested participants at presentations.
- ✓ 14 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 to Hillsdale and Lenawee County Vaccines for Children providers, and Jackson Health Network.
- ✓ 73 people were reached through presentations.
- ✓ 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.

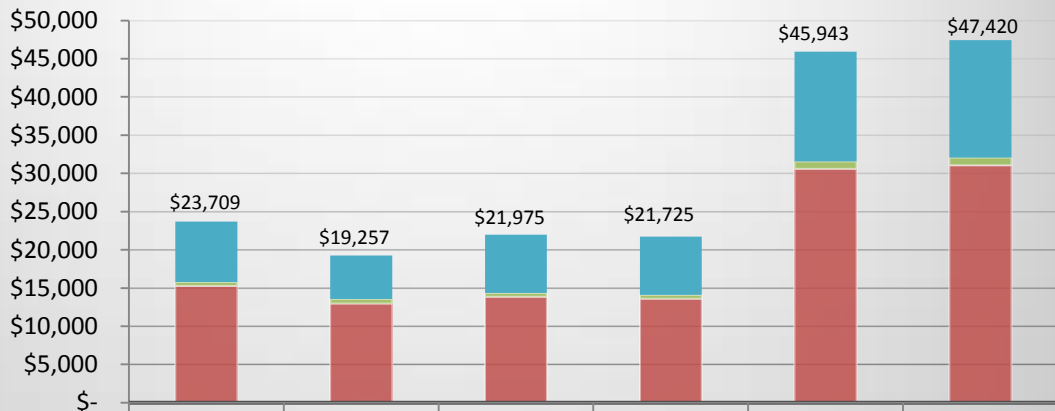
Budget adjustments

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



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$7,947	\$5,718	\$7,610	\$7,610	\$14,360	\$15,360
CONTRACT SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
SUPPLIES & MATERIALS	\$479	\$580	\$500	\$500	\$1,000	\$1,000
PERSONNEL SERVICES	\$15,283	\$12,960	\$13,865	\$13,615	\$30,583	\$31,060
TOTAL PROGRAM COSTS	\$23,709	\$19,257	\$21,975	\$21,725	\$45,943	\$47,420



Childhood Lead (City) Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
■ INTERGOVERNMENTAL	\$20,000	\$19,258	\$20,000	\$20,000	\$40,000	\$40,000
TOTAL PROGRAM REVENUE	\$20,000	\$19,258	\$20,000	\$20,000	\$40,000	\$40,000

Strategic Outcomes

Indicator	2015 Active	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of Landlords Reached	50	160	7	0	10	10
Lead Education Materials Distributed	200	259	373	167	200	200
Number of Lead Cleaning Buckets Distributed	NA	17	12	14	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

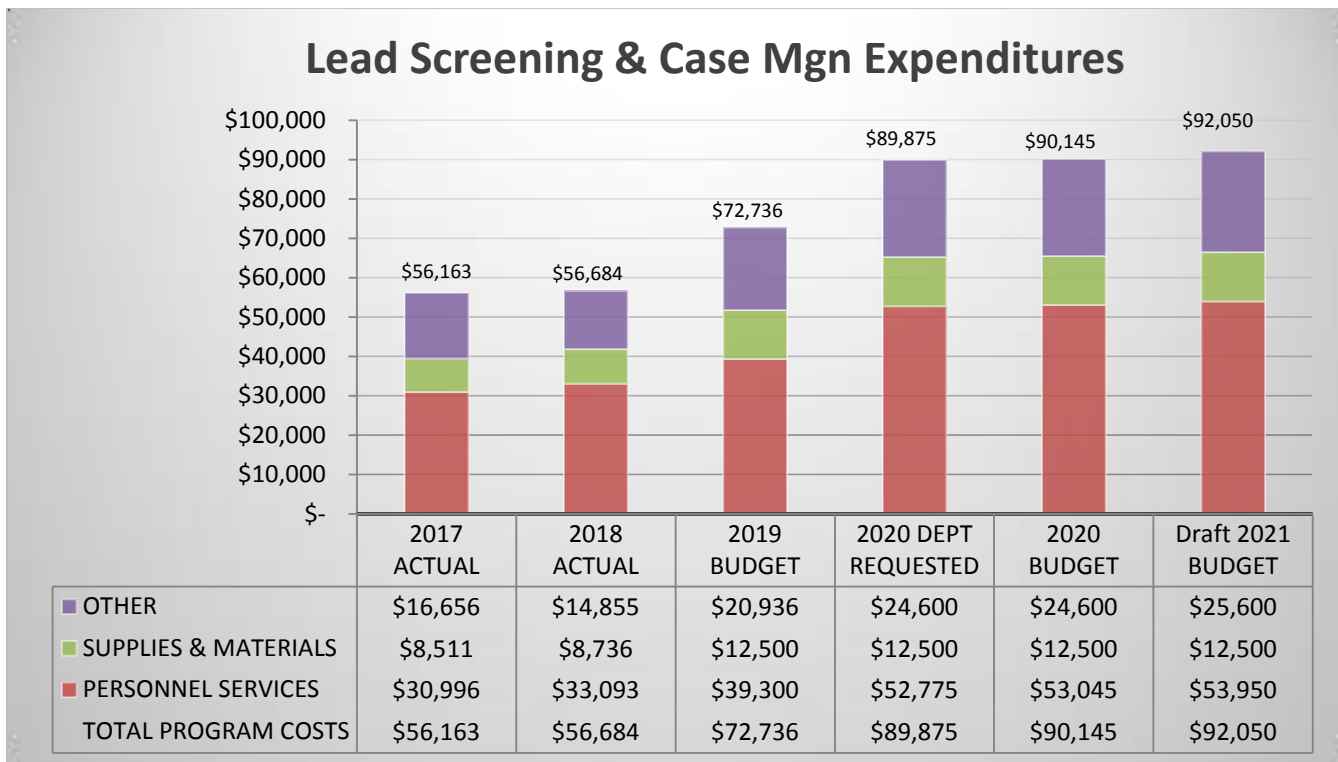
- ✓ Twelve Lead Poisoning Prevention presentations were provided throughout Prosperity Region 9 (Hillsdale, Jackson, Lenawee, Livingston, Monroe, and Washtenaw Counties).
- ✓ In total, 38 people received the Lead Poisoning Prevention presentation and participated in pre and post testing. Everyone who 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.
- ✓ Approximately 150 pieces of lead education material were distributed through displays and exhibits to families or professionals in Prosperity Region 9.



- ✓ 50 gift cards provided to each county in Prosperity Region 9 to distribute to parents who took their child to a follow-up venous test.
- ✓ 144 lead swab kits provided to each county in Prosperity Region 9 to distribute at health fairs, home visits, and to landlords and tenants.
- ✓ Lead hazard / lead poisoning prevention information was distributed at 10 health fairs and displays throughout the region, reaching over 1,000 community members.
- ✓ Approximately 2000 people reached through lead poisoning prevention messages on social media.

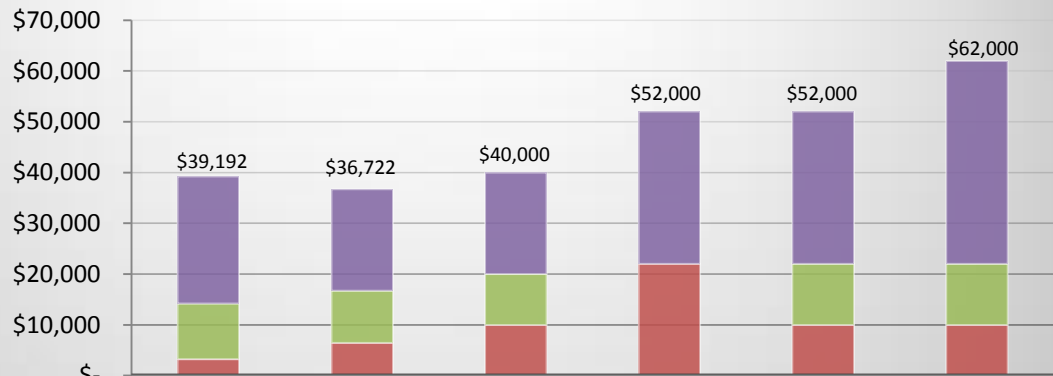
Budget adjustments

There are no significant adjustments to this program.





Lead Screening & Case Mgn Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$25,000	\$20,000	\$20,000	\$30,000	\$30,000	\$40,000
CHARGES FOR SERVICES	\$10,967	\$10,271	\$10,000	\$-	\$12,000	\$12,000
INTERGOVERNMENTAL	\$3,225	\$6,451	\$10,000	\$22,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$39,192	\$36,722	\$40,000	\$52,000	\$52,000	\$62,000

Strategic Outcomes

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Individuals who attended Lead Poisoning Prevention presentation	350	258	350	200	200	200
Presentations Provided	18	13	11	10	10	10
Number of Pre/Post Tests completed by attendees	350	146	154	38	50	50
Average percentage knowledge increase on Pre/Post Tests	20%	15%	15%	16%	16%	16%
Number of toolkits / education packets distributed	522	322	240	150	200	200



Other Key Indicators						
<u>Indicator</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>
People Reached (Displays, Social Media, etc)	400	2,005	2500	2000	2500	2500



Teen Outreach Program

Activities

The Teen Outreach Program (TOP) is a national program that helps prevent adolescent problem behaviors through improving positive self image, effective life management skills, and achievable goals. The program is directed toward reducing rates of teenage pregnancy, school failure, and school suspension whose effectiveness has been proven in 30 years of operation. The program is offered during the school day at da Vinci High School, East Jackson WAY, and Western Career Prep, reaching over 150 at-risk teens. The program consists of supervised community service, classroom based discussion, and activities related to key social developmental tasks of adolescence.

Strategic Plan Impact

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

Accomplishments

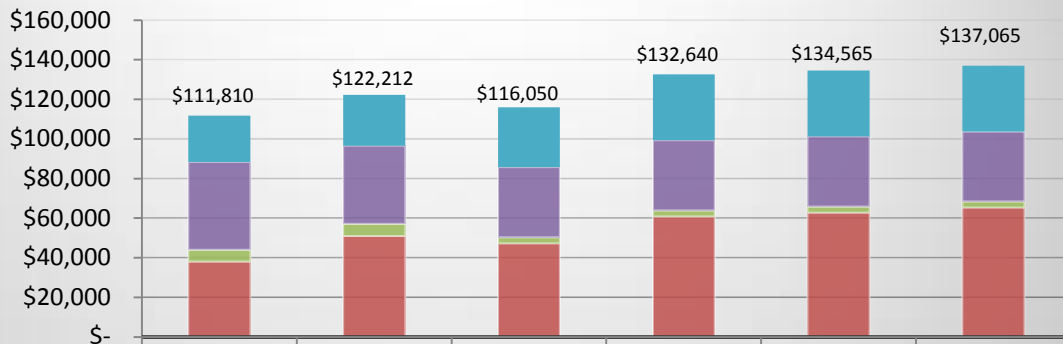
- ✓ The Teen Outreach Program (TOP) is funded through the Taking Pride in Prevention Program with the Michigan Department of Community Health and completed its third year of implementation. The program took place from September 2017 through May 2018. The TOP program implemented 10 TOP Clubs at Western Career Prep High School, da Vinci Institute High School and East Jackson WAY. Weekly lessons were taught at each site which includes a minimum of 29 lessons and 15 hours of community service learning. 126 students were in the TOP program this school year with 91 students reaching the 75% attendance requirement.
- ✓ A Talk Early Talk Often workshop was held on July 19th, 2018 at St. Pauls Episcopal Church. Twenty-one parents were in attendance. The workshop assists parents with feeling more comfortable communicating with their child about sex.



Budget Adjustments

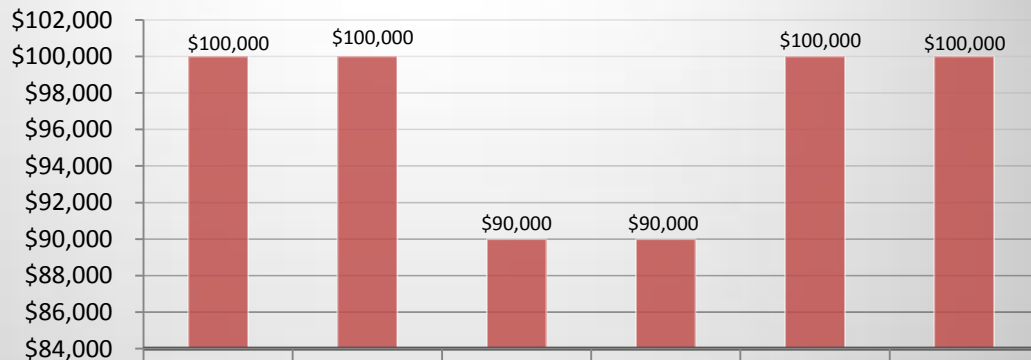
There are no significant adjustments to this program.

Teen Outreach Program Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$23,405	\$25,568	\$30,300	\$33,300	\$33,300	\$33,300
CONTRACT SERVICES	\$44,413	\$39,430	\$35,340	\$35,340	\$35,340	\$35,340
SUPPLIES & MATERIALS	\$5,897	\$6,189	\$3,100	\$3,100	\$3,100	\$3,100
PERSONNEL SERVICES	\$38,095	\$51,025	\$47,310	\$60,900	\$62,825	\$65,325
TOTAL PROGRAM COSTS	\$111,810	\$122,212	\$116,050	\$132,640	\$134,565	\$137,065

Teen Outreach Program Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
INTERGOVERNMENTAL	\$100,000	\$100,000	\$90,000	\$90,000	\$100,000	\$100,000
TOTAL PROGRAM REVENUE	\$100,000	\$100,000	\$90,000	\$90,000	\$100,000	\$100,000



Strategic Outcomes

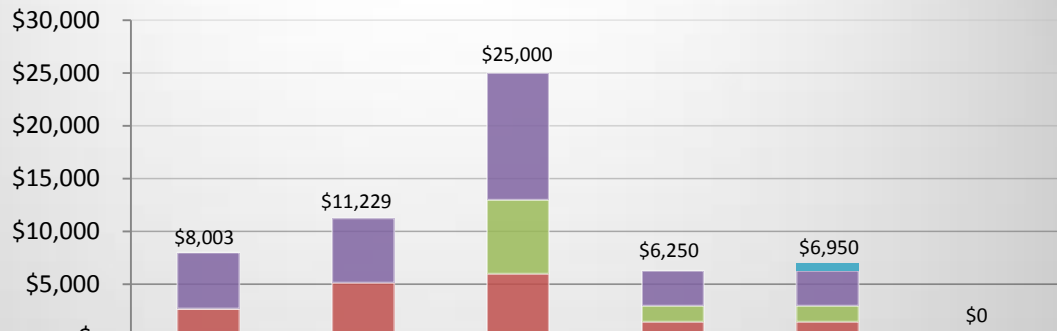
Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Teenage pregnancy rate (per 1,000 live births among 15-19 years olds)	32.8	32.0	35.1	32.8	30.0	29.0

Other Key Indicators

Indicator	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of TOP Clubs implemented	9	10	10	10	9	9
Number of youth who successfully completed the Teen Outreach Program	68	102	77	91	90	90
Number of parents who attended the Talk Early Talk Often workshop	20	31	21	21	25	25

Other Grant Programs

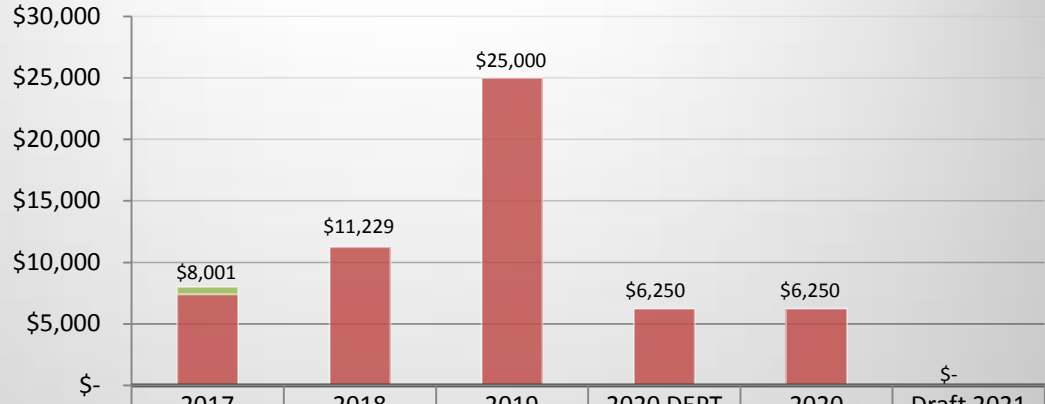
UW/BCBS Discretionary Grant Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$-	\$-	\$-	\$-	\$700	\$-
CONTRACTUAL	\$5,326	\$6,091	\$12,000	\$3,280	\$3,280	\$-
SUPPLIES & MATERIALS	\$33	\$-	\$7,000	\$1,535	\$1,535	\$-
PERSONNEL SERVICES	\$2,644	\$5,138	\$6,000	\$1,435	\$1,435	\$-
TOTAL PROGRAM COSTS	\$8,003	\$11,229	\$25,000	\$6,250	\$6,950	\$0



UW/BCBS Discretionary Grant Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
CHARGES FOR SERVICES	\$585	\$-	\$-	\$-	\$-	\$-
INTERGOVERNMENTAL	\$7,416	\$11,229	\$25,000	\$6,250	\$6,250	\$-
TOTAL PROGRAM REVENUE	\$8,001	\$11,229	\$25,000	\$6,250	\$6,250	\$-