

ISSUE: OUTSOURCING TRAVEL IMMUNIZATIONS

INTRODUCTION:

Travel immunizations are provided by the Health Department to all ages and include Rabies pre-exposure, Typhoid, Yellow Fever, and Travel Immune Serum Globulin. Travel Immunizations were identified as an option for potential outsourcing because it is a service that the private sector can and does provide.

Travel immunizations are not provided by Community Health Clinics (CHC), but are provided by pharmacies and physicians. However, not all travel shots are provided by all retail storefront medical providers, such as Walgreens, Wal-Mart, and Dillons. Due to the on-demand practice in some locations and physicians’ offices, not all are likely to keep travel vaccinations on-hand and clients may need to wait for vaccinations to be ordered.

DISCUSSION:

In 2015, 1,281 travel shots were provided by Health Department staff. Total actual expenditures for 2015 totaled \$159,551, of which \$138,143 was expended on commodities for the immunizations themselves. Total actual revenue for 2015 totaled \$137,660, or 86.2 percent of total expenditures; resulting in a net expense of \$21,891 to the County General Fund. Revenue comes from patient fees because many insurance companies do not cover travel immunizations.

2014-2015 expenditures and revenue

Expenditures	2014 actuals	2015 actuals
Personnel	\$ 21,041	\$ 21,408
Contractuals	\$ -	\$ -
Commodities	\$ 140,076	\$ 138,143
Total Expenditures	\$ 161,117	\$ 159,551
Revenue	\$ 136,072	\$ 137,660

The number of immunizations and encounters show that it takes approximately 0.43 FTE (0.21 FTE Fiscal Associate and 0.22 Register Nurse) to maintain travel shots. However, both of these positions have

other duties in addition to providing travel immunizations.

The Registered Nurse (RN) position is split between travel immunizations (0.22 FTE) and other non-travel related immunizations (0.78 FTE) for children and adults to increase immunization rates, along with health screenings, flu shots and other duties outside of direct patient care.

The Fiscal Associate (FA) position is split between travel immunizations (0.21 FTE) and other non-travel related client visits (0.79 FTE). This position splits time between the west Central Health Department location, mobile clinics and School-Located Vaccine Clinics (SLVC). Other duties include balancing daily cash reports, assembling paperwork packets, scanning daily encounter forms, attending SLVC clinics, entering mobile and Women, Infant & Children’s (WIC) immunization encounters, covering for the Call Center and Medical Records when regular staff are absent, and closing out charts.

CONSIDERATIONS:

1. Outsourcing of Travel Immunizations will result in a net income of \$483 to the County General Fund. This includes the savings from commodity costs and lost revenue from patient fees. It does not include salary savings because it is unrealistic to eliminate 0.43 FTE.
2. The Health Department had two support staff positions eliminated in the 2016 adopted budget, including one FA and a vacant call center position. Eliminating an additional FA would create inefficiencies when other FAs were on vacation, sick leave, or during peak times of the year. The total salary and benefits for the FA are \$37,947.
3. Rather than eliminating a portion or all of an FTE, an equal reduction of \$21,408 could be made to the Health Department’s property-tax support.