

IMMUNIZATION PROGRAM OVERVIEW

October 2025

Who We Are



FTE staff – 1 Supervisor, 1 lead worker, 1 full time PHA, 1 partial FTE PHA (2, 3-hour clinics per month), 8 partial FTE RNs (3, 3-hour clinics per month)

LTE staff - 2 non clinical front desk staff, 5 vaccinators – all do 0-2 clinics per month

Who We Work With



Our priority populations include:

- Uninsured/underinsured children and adults and children eligible under Vaccines for Children (VFC)
- We mostly serve adults, since most VFC-eligible kids get healthcare (including vaccines) through BadgerCare coverage
- We can provide different levels of vaccine response during outbreaks

Our Clinics

8 regular clinics per month at our South Park St and East Washington Clinics

2 mobile clinics per month – some in partnership with O’Connell Pharmacy

5 dairy farm clinics/year onsite at several farms in Dane County

COVID/Flu clinics weekly during respiratory season

Several school-based clinics during school year with SSM Health

In 2025* so far, we've given:

648

doses

To 184 children
under 19

1,604

doses

To 554 adults
19+

*through 8/15/25

Our limiting factors in giving out more vaccines are:

**Adult vaccine supply
&
Child vaccine demand**

Funding Sources



Vaccines for Children (vaccine given): \$191,320

Vaccine for Adult:

- Requested Amount \$230,385
- Received Amount \$83,803.44

Public health budget: \$406,900

GAC Grant: \$112,157

Contingency planning



If 317 funds decreased: Adult vaccine would be even more limited.



If public health budget reduced: Staff reallocation, decreasing FTE (LTEs first)



If GAC grant decreased: may need to reduce frequency of mobile clinics or stop altogether, may not be able to run COVID/flu specific clinics

Cost of vaccines requested through VFA (Vaccines for Adults):

\$230,000

The shortfall between requested amount and received amount:

\$147,000

If we had to buy them outside of the program, the same vaccines would cost:

\$237,000

Tracking the current landscape





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