



Pandemic Vaccination Campaign Planning Tool – *User's Manual*

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Version date: September 15, 2020

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INTRODUCTION

What does this tool do?

This tool helps public health programs compare various pandemic vaccination provider group participation rates and vaccine administration capacity scenarios in terms of the estimated number of weeks it may take to vaccinate a defined population.

In this tool, pandemic vaccine doses are allocated based on the percent of the overall target population the user expects to be vaccinated by each provider group. If the percent of the target population vaccinated by each provider group changes over time, allocation to each group is also adjusted. After all inputs are provided, the tool can inform the user if they have over- or under-allocated pandemic vaccine doses to certain vaccine provider groups based on their weekly vaccine administration capacity.

The user can also determine if their jurisdiction's pandemic vaccine supply is available for allocation to provider groups all at once or if the pandemic vaccine supply changes monthly over time.

What does this tool not do?

The tool will not tell the user how to allocate pandemic vaccine doses to each provider group. However, the tool will help users determine the best approach to allocating vaccine to participating vaccination providers. The tool is not designed to assess staffing at each vaccination setting or public demand for vaccination.

Who is this tool designed for?

This tool is designed for use by federal, state, and local public health programs involved in pandemic vaccination provider outreach.

Results from this tool should be used for discussion among pandemic planning partners in immunization programs, public health preparedness programs, and other private sector groups to plan and improve efficiency of the jurisdictions' vaccination provider outreach, recruitment, and readiness efforts.

System requirements

The Pandemic Vaccination Campaign Planning Tool uses the Windows* operating system (Excel Microsoft Office 2000 or higher).

**Microsoft Windows and Office are copyrighted products produced by Microsoft Corporation (WA). The use of product trade names is for information purposes only. The U.S. government and its agencies do not endorse any specific computer or operating system.*

HOW THE TOOL WORKS

Estimation

The tool calculates the number of weeks required to vaccinate a number of individuals, based on user-defined input parameters. It aggregates the total number of doses administered by different provider groups for adults and children. Each provider group's weekly vaccine administration capacity is based on the number of doses allocated by the user and the user-defined throughput [1]. The tool does not track whether a certain provider group is offering one or two doses. Instead, the final total throughput among all provider groups is divided by the number of doses needed for "full vaccination" (after the required interval between vaccine doses).

Assumptions

The estimation strategy makes the following assumptions:

- Public demand for vaccination is high as the tool assumes severe pandemic conditions (i.e., everyone identified for vaccination wants to be vaccinated and will be vaccinated when vaccine is available).
- Spacing between vaccine doses is uniform (e.g., the same number of weeks are required between doses 1 and 2 and doses 2 and 3).
- The total number of people fully vaccinated is assumed to be equal to the number of doses administered divided by the number of doses needed for full vaccination.
- Weekly vaccine administration capacity or rate for each provider group is the same every week once defined by the user.

[1] Schwerzman, et al. "Evaluating the Impact of Pharmacies on Pandemic Influenza Vaccine Administration." Disaster Medicine and Public Health Preparedness.

ENTERING THE INPUT PARAMETERS

The following inputs are necessary:

- ***Characteristics of the vaccination campaign***
 - Total number of persons identified for vaccination in jurisdiction (NOTE: for a pandemic vaccination campaign across the jurisdiction, the identified population will likely be the total number of persons in the jurisdiction)
 - Number of doses needed to complete vaccine series (1–3)
 - Interval required between doses (1–4 weeks)
 - Vaccination coverage goal for the identified population (80% is the suggested two-dose pandemic vaccination coverage goal for a severe pandemic)
 - Percent of children in the identified population
- ***Vaccination provider characteristics***
 - Description or label for each potential pandemic vaccination provider group within the jurisdiction (e.g., chain pharmacy, independent pharmacy, hospital, school-located vaccination clinic, small outpatient clinic, large outpatient clinic, mass vaccination clinic or points of dispensing, etc.)
 - For each provider group, provide the:
 - Number of providers or settings in jurisdiction
 - Type of age group served (e.g., child, adult, or all ages)
 - Weekly vaccine administration capacity or rate
- ***Vaccine allocation strategy***
 - Select whether vaccines are available for allocation all at once or monthly and whether the monthly amount changes
 - Proportion of children and adults served by each provider group; this proportion is equal to the total proportion of vaccine allocated to each provider type or setting

NOTE: Parameters need to be correctly entered and internally consistent for the tool to estimate the speed of the vaccination campaign.

MODEL OUTPUTS

With user inputs, the tool estimates the characteristics of the vaccination campaign in terms of:

Speed of vaccination campaign

- Number of weeks required to reach the goal population coverage for each scenario

Efficiency of vaccination campaign

- Share of each provider capacity that was used

STEP-BY-STEP USER-DEFINED INPUTS

Decision guide

Step 1. Identify Jurisdiction Characteristics

Required Inputs:

- ✓ Size of population to be vaccinated
- ✓ Proportion of the population made up of children
- ✓ Number of doses needed to complete vaccine series
- ✓ Interval required between doses
- ✓ Vaccination coverage goal

Note: These characteristics should remain constant between scenarios.

Step 2. Define Provider Groups and Population Served

Required Inputs:

- ✓ Types of vaccination provider groups operating in the jurisdiction
 - Example: PODs/DVCs, pharmacies, hospitals, private physicians
- ✓ Total number of individual providers or sites in each jurisdiction for each provider group
- ✓ Age group of population served (adults, children, both) served by each provider group

Step 3. Define Vaccination Capacity

Required Inputs:

- ✓ Proportion of providers in each provider group participating in vaccination campaign
- ✓ Estimated provider throughput of doses administered per week for each provider group

Step 4. Define Vaccine Availability

Decision point:

Will all doses of vaccine required to reach the vaccination coverage goal (defined in step 1) be available at the start of the vaccination campaign?

If Yes: <Move to Step 6>

If No: Define the proportion of vaccine doses available for allocation each month as a proportion of the total number of doses required to reach the vaccination coverage goal by filling in the table below; then move to Step 5.

TABLE - Pandemic Vaccine Becomes Available Over Time	
Month	% Vaccine Doses Available
Month 1	
Month 2	
Month 3	
Month 4	
Month 5	
Month 6	
Total	100%

Step 6. Estimate Vaccine Administration

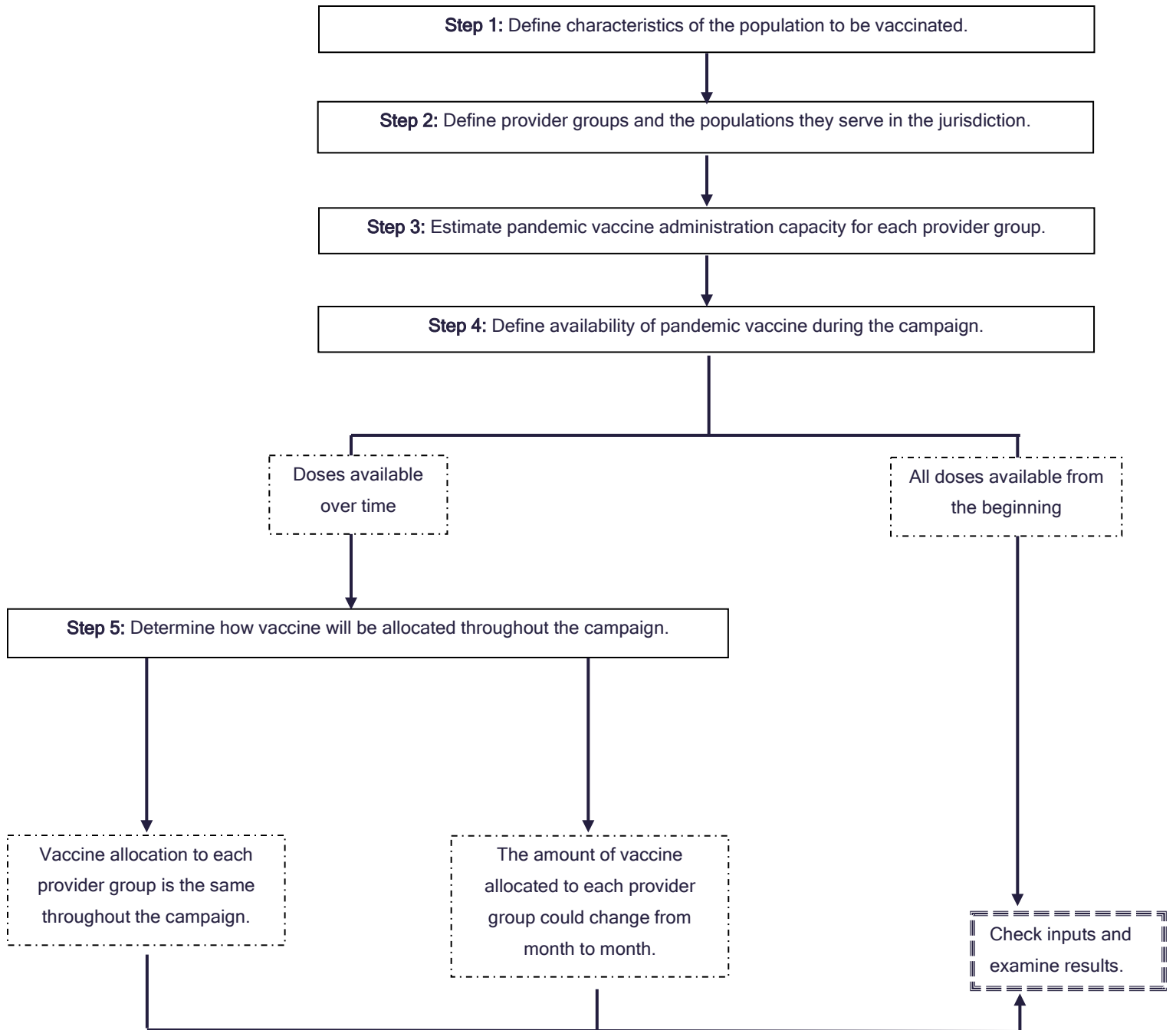
Required Inputs:

- ✓ Proportion of vaccine doses allocated to provider types (table below). (Total percentage should equal 100%.)

Population Served and Pandemic Vaccination Allocation by Provider Group		
Provider Group	Allocated adult vaccines (%)	Allocated pediatric vaccines (%)
Provider Group 1		
Provider Group 2		
Provider Group 3		
Provider Group 4		
Provider Group 5		
Provider Group 6		

Schematic of decision steps

The figure below shows the different steps.



Step-by-step guide with screenshots

Step 1 – Characterize Population to be Vaccinated

Input general information about the vaccination campaign.

Population
← Main Menu
Providers →

Population targeted for pandemic vaccination (may be 100% of jurisdiction for most pandemic vaccination campaigns)	
Target population size:	1,000,000
Vaccination requirements and vaccination coverage goal	
Number of doses needed to complete vaccine series (1-3):	2
Interval required between doses (1-4 weeks):	3
Pandemic vaccination coverage goal (80% recommended):	80%
Children in the target population	
Percent of children in target population	25%

Instructions
Fill in white cells only.

Enter the size of the population targeted for pandemic vaccination.

Enter information about the vaccine requirements and target vaccination coverage goal.

Enter the percentage of the targeted population that are children.

Legend
White Cells: user defines these inputs.

Step 2 – Define Provider Groups

Input information about the number of providers for each provider group and the population(s) served (adult, children, or both).

Define Providers: Name, Population Served and Number of Providers
← Main Menu
Population ←
Scenario 1 →

Define each vaccination provider group	Insert total number of providers or sites in jurisdiction for each provider group (include providers and sites not participating in pandemic vaccination campaign)	Age group of population served (click blank cell for each age group served by this provider group)	
Points of Dispensing (PODS)	20	<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Outpatient Adult Clinics	100	<input checked="" type="checkbox"/> Adults	<input type="checkbox"/> Children
Outpatient Pediatric Clinics	50	<input type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
School Vaccination Clinics	20	<input type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Routine Health Dept Clinics	10	<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Chain Pharmacies	30	<input checked="" type="checkbox"/> Adults	<input type="checkbox"/> Children
Independent Pharmacies	15	<input checked="" type="checkbox"/> Adults	<input type="checkbox"/> Children
Insert Provider Group 8		<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Insert Provider Group 9		<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Insert Provider Group 10		<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Insert Provider Group 11		<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children
Insert Provider Group 12		<input checked="" type="checkbox"/> Adults	<input checked="" type="checkbox"/> Children

Instructions
Fill in white cells only.

Define each provider group and number of providers or sites in each group in the jurisdiction.

Specify the population served by the provider group (if both, the group will be considered an "all ages" provider).

The user is limited to 12 provider groups. If there are less than 12 provider groups, then all cells on the row should be left blank.

Legend
White Cells: user defines these inputs.

Step 3 – Define Provider Group Participation Scenarios

Define up to three different scenarios of provider group participation. For each scenario, users may define a different level of engagement, throughput, and required weeks to reach assumed provider group throughput.

Scenario 1
← Main Menu
← Providers
Scenario 2 →

Instructions

Enter the proportion of providers in each provider group that are expected to participate in the vaccination campaign. (Note: It is recommended to start with 100% provider participation for this baseline scenario.)

Legend

White Cells: user defines these inputs.
Grey Cells: fixed inputs (do not change).

Vaccine Provider Groups	Age group of population served	Total number of providers or sites in group	Percent of providers or sites participating in vaccination campaign	Estimated weekly average vaccine administration capacity or rate for a single provider in this group	Calculator to estimate capacity										
Points of Dispensing (PODS)	All Ages	20	100%	3,840	<p style="text-align: center; font-size: small;"><i>Parameter</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #FFD700;">Total estimated pandemic vaccines administered per week</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Number of vaccinators</td> <td></td> </tr> <tr> <td>Number of vaccines per hour (per vaccinator)</td> <td></td> </tr> <tr> <td>Number of hours per day</td> <td></td> </tr> <tr> <td>Number of days per week</td> <td></td> </tr> </table>	Total estimated pandemic vaccines administered per week	0	Number of vaccinators		Number of vaccines per hour (per vaccinator)		Number of hours per day		Number of days per week	
Total estimated pandemic vaccines administered per week	0														
Number of vaccinators															
Number of vaccines per hour (per vaccinator)															
Number of hours per day															
Number of days per week															
Outpatient Adult Clinics	Adult	100	100%	480											
Outpatient Pediatric Clinics	Children	50	100%	480											
School Vaccination Clinics	Children	20	100%	1,440											
Routine Health Dept Clinics	All Ages	10	100%	720											
Chain Pharmacies	Adult	30	100%	1,008											
Independent Pharmacies	Adult	15	100%	200											

Instructions: Capacity Calculator

Enter values into the white cells in the calculator above for help in estimating weekly vaccine administration capacity. A table of sample values is also provided below for additional guidance.

Step 4 – Define Availability of Vaccine during Campaign

Select a desired allocation method:

- **All pandemic vaccine doses available in the beginning:** All vaccine doses are available at the beginning of the vaccination campaign, and the percent allocated to each provider group remains the same throughout the campaign.
- **Pandemic vaccine doses become available to allocate over time:** Vaccine doses become available as the campaign progresses or vaccines will be allocated differently among the different provider groups as the campaign evolves.

Choose How Pandemic Vaccine Becomes Available
← Main Menu
← Providers

Based on previous inputs, total number of pandemic vaccines available to allocate to provider groups throughout entire campaign:

Total number of pandemic vaccine doses available:	2,000,000
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Indicate on this worksheet whether all pandemic vaccine doses are available to allocate to providers at the beginning of the vaccination campaign or if vaccine doses will be available over time.

All pandemic vaccine doses available in the beginning

drop down menu

Define Provider Allocation Strategy →

Instructions

Choose **“All pandemic vaccine doses available in the beginning”** if all vaccine doses are available at the beginning of the campaign and the percent allocated to each provider group remains the same throughout the entire pandemic vaccination campaign (**recommended for new users**).

Choose **“Pandemic vaccine doses become available to allocate over time”** if vaccine doses become available as the campaign progresses or if the percent allocated to each provider group changes over time (**recommended for experienced users**). NOTE: This is the likely scenario if pandemic vaccine is not stockpiled and needs to be developed.

Step 5 – Define Vaccine Allocation

Define the percent of doses to be allocated to each provider group. If all vaccine doses are available in the beginning and vaccine dose allocation will not change monthly, input values as noted below. If the vaccine doses become available as the campaign progresses, then it is necessary to define vaccine availability.

Target Population Served by Provider Group for Fixed Pandemic Vaccine Allocation
All pandemic doses available for allocation to provider groups at start of pandemic vaccination campaign.

← Main Menu ← Vaccine Availability Input Check → Results

Provider group	Age group of population served	Allocated adult vaccines (%)	Allocated pediatric vaccines (%)	Calculated % of total allocated vaccine doses	Maximum vaccination capacity of provider group under scenario 1 (as % of total vaccine doses)
Points of Dispensing (PODS)	All Ages	40%	18%	35%	50%
Outpatient Adult Clinics	Adult	36%		27%	38%
Outpatient Pediatric Clinics	Children		30%	8%	13%
School Vaccination Clinics	Children		50%	13%	13%
Routine Health Dept Clinics	All Ages	5%	2%	4%	9%
Chain Pharmacies	Adult	17%		13%	36%
Independent Pharmacies	Adult	2%		2%	4%
				0%	0%
				0%	0%
				0%	0%
				0%	0%
				0%	0%
				0%	0%
Total		100%	100%	100%	
		<small>Total must equal 100%</small>	<small>Total must equal 100%</small>	<small>Total must equal 100%</small>	

Instructions

In this tool, pandemic vaccine doses are allocated to each provider group based on the estimated proportion of the overall target population expected to be vaccinated by each provider group. In the table to the left, please insert the proportion of the vaccine doses to be allocated to each provider group.

Notes:

Fill in white cells only.
 Write the % in whole numbers, followed by the % sign, as in "35%".
 The sum of Columns D, E, and F must each be equal to 100%.
 The percentage in Column G must be less than the percentage in Column I.

Legend

White Cells: user defines these inputs.
 Grey/Blue Cells: fixed inputs (do not change).
 Red Cells: An error has been triggered.

NOTE: Users may only input numbers in the white cells; cells will be grey if the provider does not serve a particular population.

Step 6 – Define Vaccine Availability

When the monthly allocation method is chosen, define how many vaccine doses are available at the beginning of each month.

Pandemic Vaccine Becomes Available Over Time
Vaccine doses become available to allocate to provider groups over time as pandemic vaccination campaign progresses

← Main Menu ← Vaccine Availability Monthly Provider Choice

Monthly Vaccine Availability

Month	Define Monthly Proportion (X%) available at the beginning of the month
Month 1	20%
Month 2	20%
Month 3	20%
Month 4	20%
Month 5	10%
Month 6	10%
Total	100%

Total must equal 100%.



Instructions

Enter the amount of vaccine (as a % of total doses) that becomes available to allocate to provider groups at the beginning of each month

Legend

White Cells: user defines these inputs.
 Grey Cells: fixed inputs (do not change).

Next, define the percent of vaccine doses allocated per provider group by month.

Determine Monthly Allocations to Provider Groups
File Home Vaccines Admin Monthly Allocation Strategy Input Warnings Results

DO NOT FILL THIS PAGE. AS YOU SHOULD HAVE ALREADY FILLED OUT THE ALLOCATION STRATEGY IN A PREVIOUS WORKSHEET!

Percent of total vaccines available		Month 1			Month 2			Month 3			Month 4			Month 5			Month 6			Calculated % of total vaccine doses that will be allocated to provider group under scenario 1	Maximum % of total vaccine doses that can be administered to provider group under scenario 1
Percent of total per period		30%			30%			30%			30%			30%			30%				
Monthly allocation per provider group	Type	% of vaccines allocated			% of vaccines allocated			% of vaccines allocated			% of vaccines allocated			% of vaccines allocated			All	All			
		Adults	Children	All	Adults	Children	All	Adults	Children	All	Adults	Children	All	Adults	Children	All					
Points of Dispensing (PODS)	All Ages	40%	10%	35%	40%	10%	35%	40%	10%	35%	40%	10%	35%	40%	10%	35%	40%	10%	35%	35%	50%
Outpatient Adult Clinics	Adults	36%	27%	36%	36%	27%	36%	36%	27%	36%	36%	27%	36%	36%	27%	36%	36%	27%	36%	27%	36%
Outpatient Pediatric Clinics	Children	30%	8%	6%	30%	8%	6%	30%	8%	6%	30%	8%	6%	30%	8%	6%	30%	8%	6%	8%	15%
School Vaccination Clinics	Children	50%	13%	13%	50%	13%	13%	50%	13%	13%	50%	13%	13%	50%	13%	13%	50%	13%	13%	13%	13%
Healthcare Health Dept Clinics	All Ages	5%	2%	4%	5%	2%	4%	5%	2%	4%	5%	2%	4%	5%	2%	4%	5%	2%	4%	4%	9%
Chain Pharmacies	Adults	17%	17%	2%	17%	17%	2%	17%	17%	2%	17%	17%	2%	17%	17%	2%	17%	17%	2%	13%	30%
Independent Pharmacies	Adults	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	4%
Total (per month)		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Monthly total (sum total per month)		100%	100%	200%	100%	100%	200%	100%	100%	200%	100%	100%	200%	100%	100%	200%	100%	100%	200%	100%	100%

Instructions

In this tool, pandemic vaccine doses are allocated to each provider group based on the estimated proportion of the overall target population expected to be vaccinated by each provider group. In the table to the left, please insert the proportion of the vaccine doses to be allocated to each provider group.

NOTE:
 Fill in white cells only.
 Write the % in white numbers, followed by the % sign, as in "35%".
 The sum of Columns D, E, and F must each be equal to 100%.

Legend

White Cells: user defines these inputs.
 Grey Cells: fixed inputs (do not change).
 Red Cells: total must equal 100%.

Input Warning

This page verifies that all the inputs were entered correctly in the tool. If inputs were entered incorrectly, the tool will suggest ways to correct the errors.

Input Warnings Main Menu Input Check Results

Checklist	Status	Required fix in case of error
A choice of type of administration strategy was made.	TRUE	Choose between having all vaccines available in the beginning of the vaccination campaign or throughout the vaccination campaign.
Vaccine was 100% allocated.	TRUE	The sum of the allocation needs to be 100%; check inputs.
Vaccines allocated are less than or equal than providers' capacity in the scenarios defined.	TRUE	Check share of capacity used in "Input Check" worksheet and correct allocated amount, so that it is inferior or equal than capacity.

Define Allocation →

Input Check →

Input Check

The tool warns the user if:

- The totals allocated correspond to 100% of the population.
- Current planning results in unused doses.

Checking if all inputs were entered correctly:

- The worksheet "Input Warning" tells the user if all required inputs were entered correctly and, if necessary, provides a suggestion on how to fix possible input errors. (NOTE: Issues that need to be corrected will appear in red.)

Checking if all inputs are consistent:

- The total population to be vaccinated by each provider group must be less than the provider group's capacity so that there are no unused doses. The tool will warn the user how to correct inputs, if necessary.

Input Check: Comparison between a Provider's Capacity to Dispense Vaccines and Total Allocated Vaccines

Main Menu Results

Type of allocation selected: **General**

Check your inputs

Provider groups	Age group of population	Number of participating providers			Share of capacity used			Total % of vaccine doses allocated to provider group	Max % of vaccine doses that can be allocated to provider group under scenario 1	Overallocated doses under scenario 1
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3			
Points of Dispensing (PODS)	All Ages	20	16	10	37%	47%	75%	35%	50%	No
Outpatient Adult Clinics	Adult	100	80	50	47%	59%	94%	27%	38%	No
Outpatient Pediatric Clinics	Children	50	40	25	26%	33%	52%	8%	15%	No
School Vaccination Clinics	Children	20	16	10	36%	45%	72%	13%	18%	No
Routine Health Dept Clinics	All Ages	10	8	5	48%	61%	98%	4%	9%	No
Chain Pharmacies	Adult	30	24	15	35%	44%	70%	13%	36%	No
Independent Pharmacies	Adult	16	12	7.5	42%	52%	85%	2%	4%	No
		0	0	0	0%	0%	0%	0%	0%	No
		0	0	0	0%	0%	0%	0%	0%	No
		0	0	0	0%	0%	0%	0%	0%	No
		0	0	0	0%	0%	0%	0%	0%	No
		0	0	0	0%	0%	0%	0%	0%	No

Step 1
% of capacity used is no more than 100%.
If the % of capacity used is higher than 100% (highlighted in red) the provider group does not have the capacity to dispense the desired amount of vaccines. Follow the links in red to change the

Step 2
Make sure the "Total vaccine doses allocated" is less than the doses that can be all-group under scenario-appropriate!

If errors are present, click on the cells that appear to the right to return to the tab(s) requiring modification.

100.00%
Total must equal 100%

If necessary, change inputs in the appropriate worksheets by following the links.
Do not change inputs in this worksheet.

Results

This page displays the number of weeks required to reach the campaign vaccination goal, the percent of each provider group's capacity used in the campaign, and whether there are unused doses at the end of the vaccination campaign.

Results: Speed and Efficiency of Vaccination Campaign

Speed

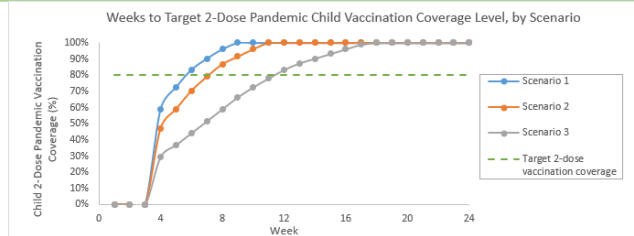
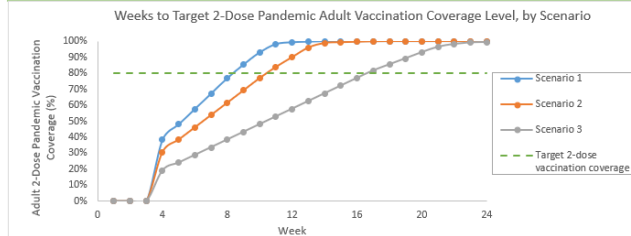
Weeks to reach 80% of adults or children.

Scenario 1		
Population	Adults	Children
Weeks	9	6

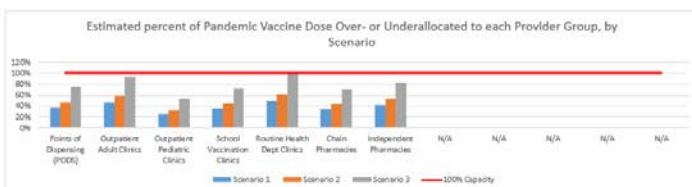
Scenario 2		
Population	Adults	Children
Weeks	11	8

Scenario 3		
Population	Adults	Children
Weeks	17	12

Speed: Percent of Adult and Pediatric Target Population Vaccinated per Week



Efficiency: Are pandemic vaccines allocated correctly based on the estimated weekly vaccine administration capacity for each provider? If the proportion of capacity used is above or close to 100%, that suggests the provider received an overallocation of vaccines. Note the graph on the right to check if there are overallocated doses.



Scenarios	Scenario 1	Scenario 2	Scenario 3
Points of Dispensing (PODS)	No Unused Doses	No Unused Doses	No Unused Doses
Outpatient Adult Clinics	No Unused Doses	No Unused Doses	No Unused Doses
Outpatient Pediatric Clinics	No Unused Doses	No Unused Doses	No Unused Doses
School Vaccination Clinics	No Unused Doses	No Unused Doses	No Unused Doses
Routine Health Dept Clinics	No Unused Doses	No Unused Doses	Unused Adult Doses
Chain Pharmacies	No Unused Doses	No Unused Doses	No Unused Doses
Independent Pharmacies	No Unused Doses	No Unused Doses	No Unused Doses
	N/A	N/A	N/A
	N/A	N/A	N/A
	N/A	N/A	N/A
	N/A	N/A	N/A
	N/A	N/A	N/A