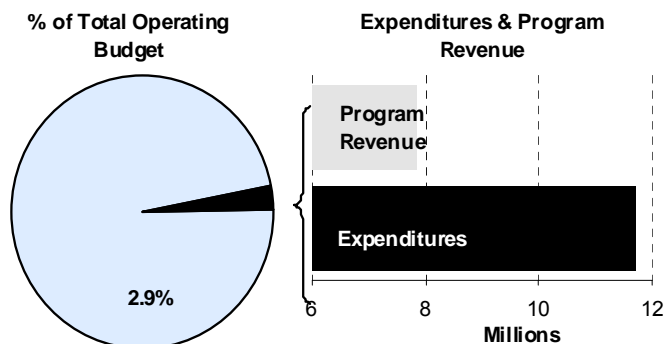
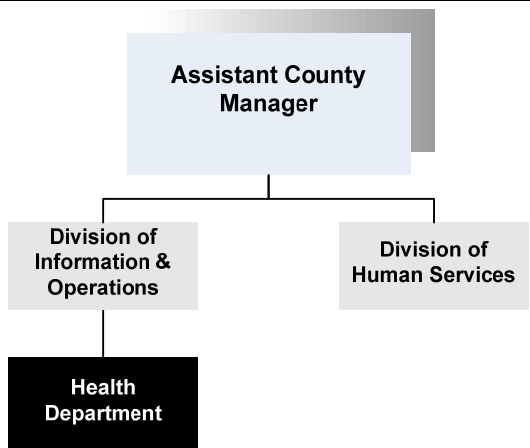




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**Mission:**

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



**Program Information**

The Health Department has a long history of providing personal safety-net services to the community. Much of the funding for these programs comes from state and federal grants, which have experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible, to resist down-sizing these programs unless there is no other feasible alternative.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Prior to the transition to the County in 2002 the strategic direction of the Department began to move to include more population-based services. This is consistent with the 10 Essential Public Health Services (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at state and community levels have used the instruments to make improvements within their public health systems. The Health Department continues to gradually shift their focus to the EPHS and plans to

seek accreditation based on the standards in the near future; it now seems likely that future funding will be tied to this accreditation. Two areas in particular have been a focus of the Health Department in recent years: addressing health disparities and implementing community health assessments.

Statutes provide the framework for the use of and authority of the Board of Health and the Health Officer. Board of County Commissioner resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.

The Health Department provides health services to three general areas: 1) population-based services within Sedgwick County; 2) personal health safety net clinical services to residents of Sedgwick County and 3) as the leader of multi-county areas for a few programs, primarily emergency management. Overlapping these three areas is the relatively new Center for Health Equity section whose target populations are sub-groups of

Sedgwick County residents that are affected by cultural, racial and ethnic health disparities.

The Health Protection and Promotion sub-department provides much of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, STD investigation and education, health promotion, and community health assessment. The target population for these services is all residents of Sedgwick County and all who pass through the community. Controlling the spread of communicable diseases, assessing the health of our community and encouraging residents to engage in healthier behaviors is the primary outcomes of population-based services.

Personal Health services are provided to Sedgwick County residents in the form of an immunization clinic, pre-natal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/FP clinic, children's dental clinic, women, infants and children (WIC) program, and a breast and cervical cancer screening clinic.

**Departmental Sustainability Initiatives**

Most of the Health Department services are offered on a sliding fee scale and most are offered regardless of the ability of the clients to pay, promoting social equity sustainability for the community. Many services are offered to those that meet federally defined income guidelines, such as free breast and cervical cancer screenings and mammography for women, food commodity vouchers, and dental services for children. A free voucher payment system in the Sexually transmitted Disease clinic is also available to reduce barriers to service and to encourage treatment.

The Department's commitment to diversity is another initiative in the area of social equity. Translators in both Spanish and Vietnamese are available for clients that do not bring someone who is fluent in English to serve as an interpreter. The availability of materials and

information in both languages is also readily available for clients to promote healthy behavior, treatment options and general information.

To meet financial viability, the Department has shifted the laboratory to the Clinical Services sub-department. This is expected to result in efficiencies and improved effectiveness as these programs have a similar mission and goals.

**Department Accomplishments**

Major initiatives include the creation of the Center for Health Equity and the reassignment of a position to provide Community Health Assessment to promote the availability of community health data.

Integrated Family Health staff have implemented the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the emergency room.

**Alignment with County Values**

- **Equal Opportunity -**  
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**  
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

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**Goals & Initiatives**

- **Reduce tobacco use**  
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**  
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**  
Lead role in exercises for coordinated responses for internal and external stakeholders

**Budget Adjustments**

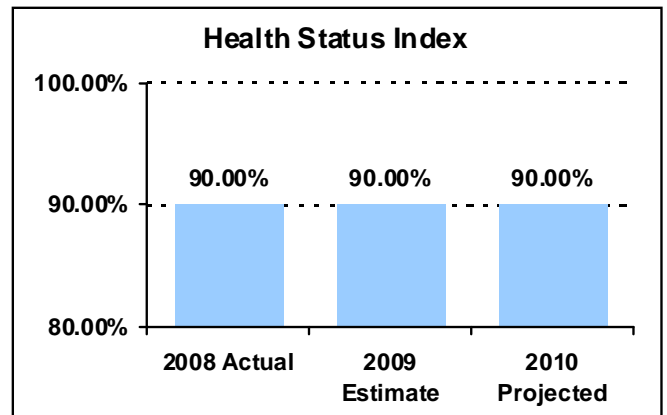
Changes to the Health Department's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of \$78,153 to reinstate the travel shot vaccination program.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Health Department.

**Health Status Improvement of Sedgwick County Residents-**

- The score is an index of the various measures of the many programs managed by the Administration, Clinical Services, Integrated Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Continue and Enhance Health Protection</b>			
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	100%	95%
Emergency exercises completed as mandated by contractual agreements	100%	100%	100%
<b>Goal: Improve Physical Activity and Nutrition</b>			
Participation in County worksite wellness programs	1,504	2,000	2,500
Nutrition education provided to WIC clients	83,935	87,600	98,000
<b>Goal: Decrease tobacco use</b>			
Number of calls to the Sedgwick County Quitline	115	144	160
Number of appearances of tobacco control issue in newspapers	175	219	240
<b>Goal: Improve Access to Healthcare</b>			
Dental screening encounters per year	16,278	11,000	11,500
Percentage of Early Detection Works clinic referrals completed	100%	100%	100%
<b>Goal: Reduce the Number of Low Birth Weight Babies</b>			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	87%	85%	85%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

**Significant Budget Adjustments From Previous Fiscal Year**

- Elimination of travel vaccinations to support reduction in grant funding for other programs
- Reinstated funding for travel vaccinations

Expenditures	Revenue	FTEs
78,153	(85,904)	85,904

<b>Total</b>	78,153	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	7,659,518	8,460,820	8,583,814	8,753,407	2.0%
Contractual Services	1,506,715	1,699,112	1,823,618	1,594,101	-12.6%
Debt Service	-	-	-	-	-
Commodities	956,777	1,376,694	1,452,232	1,338,764	-7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	37,000	19,479	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,123,009</b>	<b>11,573,626</b>	<b>11,879,143</b>	<b>11,686,272</b>	<b>-1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5,467,290	5,586,070	5,878,987	5,993,064	1.9%
Charges For Service	1,501,134	1,377,820	1,377,820	1,468,824	6.6%
Other Revenue	43,570	22,613	22,613	50,086	121.5%
<b>Total Revenue</b>	<b>7,011,994</b>	<b>6,986,503</b>	<b>7,279,420</b>	<b>7,511,974</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>156.84</b>	<b>153.84</b>	<b>160.34</b>	<b>159.34</b>	<b>-0.6%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund	5,186,726	5,264,119
Health Dept Grants	6,692,417	6,422,153
<b>Total Expenditures</b>	<b>11,879,143</b>	<b>11,686,272</b>

**Budget Summary by Program**

Program	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Administrative Services	1,335,397	2,010,992	2,032,272	2,006,710	-1.3%	18.45	18.45	18.46
Clinical Services	2,697,461	3,019,941	3,098,651	2,963,901	-4.3%	37.82	38.27	38.27
Integrated Family Health	3,937,020	4,117,440	4,359,647	4,496,239	3.1%	68.12	73.62	73.62
Health Protection & Promo.	2,153,131	2,425,253	2,388,573	2,219,422	-7.1%	29.45	30.00	28.99
<b>Total</b>	<b>10,123,009</b>	<b>11,573,626</b>	<b>11,879,143</b>	<b>11,686,272</b>	<b>-1.6%</b>	<b>153.84</b>	<b>160.34</b>	<b>159.34</b>

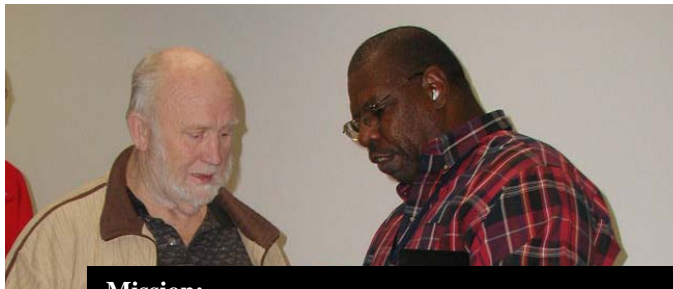


**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
Epidemiologist I	110	EXCEPT	29,237	29,237	29,237	0.80	0.80	0.80
KZ6 - Administrative Support	110	EXCEPT	15,690	28,347	28,347	0.50	1.00	1.00
KZ2 - Professional	110	EXCEPT	7,326	18,619	18,619	0.17	2.20	2.20
Health Department Director	110	B431	102,591	105,669	105,669	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	83,669	88,672	88,672	1.00	1.00	1.00
Health Protection Coordinator	110	B429	28,169	29,648	29,648	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,112	22,976	22,977	0.34	0.34	0.34
Health Department Manager	110	B428	205,123	202,796	202,796	2.81	2.81	2.81
Administrative Manager	110	B326	110,210	117,743	117,743	2.20	2.20	2.20
ARNP - Health Department	110	B326	137,972	107,737	115,866	2.50	2.00	2.00
Community Assessment Coordinator	110	B326	56,944	59,792	59,792	1.00	1.00	1.00
Laboratory Director	110	B326	56,000	40,370	40,370	1.00	0.70	0.70
Dental Hygienist	110	B325	69,450	72,199	72,199	1.75	1.75	1.75
Project Manager	110	B324	154,132	139,191	139,191	3.15	2.95	2.95
Senior Disease Investigator	110	B324	45,682	47,966	47,966	1.00	1.00	1.00
Senior Disease Intervention Spec	110	B324	19,915	-	-	0.44	-	-
Billing Manager	110	B323	42,496	44,196	44,196	1.00	1.00	1.00
Department Application Manager	110	B323	42,108	43,792	43,792	1.00	1.00	1.00
Nurse Coordinator	110	B323	40,090	42,837	42,837	1.00	1.00	1.00
CHN II	110	B322	357,460	401,170	422,988	7.47	8.50	8.82
Project Coordinator - Health	110	B322	37,293	39,158	39,158	1.00	1.00	1.00
Public Health Educator	110	B321	112,354	105,502	126,735	2.98	2.85	3.45
Administrative Officer	110	B321	112,701	116,560	116,560	3.00	3.00	3.00
Administrative Technician	110	B321	83,486	87,626	87,626	2.00	2.00	2.00
Department Application Specialis	110	B321	35,907	37,344	37,344	1.00	1.00	1.00
LPN	110	B220	65,675	67,657	67,658	2.00	2.00	2.00
Administrative Assistant	110	B218	128,178	131,728	133,713	4.06	4.06	4.11
Medical Assistant	110	B218	42,591	44,016	51,568	1.50	1.50	1.75
Bookkeeper	110	B217	73,022	75,888	75,888	2.00	2.00	2.00
Fiscal Associate	110	B216	310,385	299,630	289,172	11.00	11.00	11.00
Temp: Para Professional	274	EXCEPT	47,362	47,362	47,362	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	43,893	45,100	33,806	1.53	2.00	1.50
KZ6 - Administrative Support	274	EXCEPT	14,899	14,899	13,899	1.50	1.50	1.00
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	1,000	1,000	0.50	0.50	0.50
Health Protection Coordinator	274	B429	39,707	40,942	40,942	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,252	3,379	3,379	0.05	0.05	0.05
Health Department Manager	274	B428	91,339	89,685	89,685	1.19	1.19	1.19
Administrative Manager	274	B326	293,693	353,775	302,974	5.80	5.80	5.80
ARNP - Health Department	274	B326	64,819	67,400	67,400	1.00	1.00	1.00
Laboratory Director	274	B326	-	17,301	17,301	-	0.30	0.30
Project Manager	274	B324	229,874	288,820	288,820	4.85	6.05	6.05
Senior Disease Intervention Spec	274	B324	25,347	47,525	47,525	0.56	1.00	1.00
Senior Administrative Officer	274	B323	142,109	147,781	147,781	3.00	3.00	3.00
Medical Technologist I	274	B322	41,791	43,045	43,045	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	39,164	41,123	41,123	1.00	1.00	1.00
Project Coordinator - Health	274	B322	38,597	40,906	40,906	1.00	1.00	1.00
Disease Investigator	274	B322	38,597	40,141	40,141	1.00	1.00	1.00
Senior Social Worker	274	B322	37,293	38,412	38,412	1.00	1.00	1.00
CHN II	274	B321	602,781	537,656	523,383	13.53	11.50	11.18
Registered Dietician	274	B321	306,072	319,588	315,508	8.60	8.60	8.60
Community Liaison	274	B321	155,021	161,228	161,228	4.00	4.00	4.00
CHN I	274	B321	124,367	128,326	128,326	3.00	3.00	3.00
Public Health Educator	274	B321	113,175	113,781	92,550	3.02	3.15	2.55
Registered Dietitian	274	B321	-	70,772	70,772	-	2.00	2.00
Administrative Officer	274	B321	36,434	37,891	37,891	1.00	1.00	1.00
Administrative Technician	274	B321	74,809	37,702	37,702	2.00	1.00	1.00
Administrative Specialist	274	B219	61,088	62,920	62,920	2.00	2.00	2.00
Medical Assistant	274	B218	166,833	202,213	186,503	6.50	6.50	6.25
Dental Assistant	274	B218	38,919	40,850	40,850	1.00	1.00	1.00
Administrative Assistant	274	B218	36,204	37,292	35,308	0.94	0.94	0.89
Bookkeeper	274	B218	31,383	32,639	32,639	1.00	1.00	1.00
Fiscal Associate	274	B216	251,860	276,095	275,852	9.00	10.00	10.00
Case Manager	274	B216	142,860	138,566	138,566	5.00	5.00	5.00
Office Specialist	274	B115	152,369	214,668	214,668	5.60	7.60	7.60



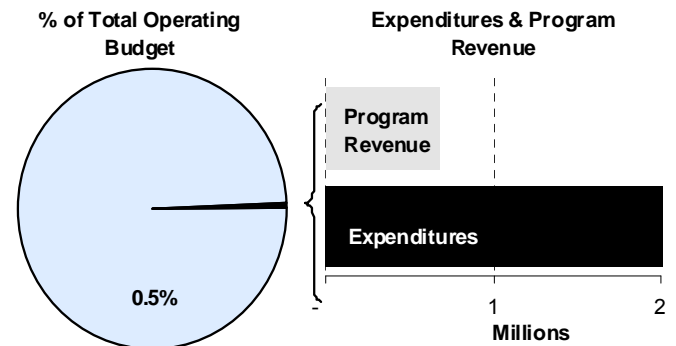
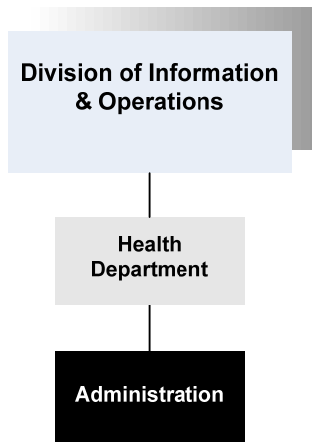




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**Mission:**

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



**Program Information**

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services performs the following functions:

- Human Resources and Payroll support
- IT support
- Operations support for facilities and fleet
- Financial support
- Central Supply Management
- HIPAA compliance

Under the immediate direction of the Health Department Director is the Center for Health Equity. The target population for this program is the sub-groups of

Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation and risk factors. The Health Access Project is one mechanism the Center for Health Equity participated in to engage in community capacity-building activities to address barriers of this target population.

Health literacy, behaviors and the ability of these individuals to have a belief they can deal with challenges of life in regards to physical health are some of the barriers of this population. As the Center for Health Equity builds these individuals capacity to access healthcare, personal responsibility should improve among residents as well as the overall health of the community.

Additional activities for the Center for Health Equity included a week long outreach event for Cover the Uninsured Week, studies on the prenatal capacity of safety net clinics, patient transportation barriers and serving as a resource for Visioning Wichita.



**Departmental Sustainability Initiatives**

The Center for Health Equity is committed to eliminating health disparities in the community. An overall healthier population will lead to more productive and successful employees contributing to the economic vitality of the region. Additionally, the efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County, allowing for resources to be utilized elsewhere.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. Recycling paper and aluminum occurs throughout the six locations as well as purchasing recycled products whenever possible.

Social equity sustainability is exhibited by the Health Department Diversity Council. This is an internal group that is overseen by the Center for Health Equity program manager. The purpose of the council is to provide activities promoting a well-rounded social and cultural environment for clients and staff, enhance developmental and leadership opportunities for employees, organize the Department-wide Quarterly staff meeting, and serve as a resource of information for other organizations.

Health has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves, while generating additional revenue from third party payers.

**Department Accomplishments**

The travel function has transferred to the internal Finance support function of the Department. This move has improved coordination of travel and reconciliation of receipts upon returning.

Administrative Services continues its efforts to familiarize program managers on fiscal management for their various funding sources. This includes monthly meetings with program managers and supervisors of the Clinical Services and Health Protection and Promotion sub-departments. Assistance and encouragement of program managers to develop monthly spending plans for each funding source continues to occur and are sent out regularly enhancing professional staff to handle resource management.

Internal information technology staff successfully enabled the download of immunization records into the Kansas Department of Health and Environment Immunization Registry. The use of this registry will help the Department improve immunization rates among children in Sedgwick County. Technology staff are also working on the query capability for other Department programs.

CHE is focusing much of its activity on improving health care access among residents. Activities include facilitating the Sedgwick County Health Access Project's Oversight Committee, planning and implementing ongoing health access & health disparities outreach, providing technical assistance for internal Department program evaluations, and serving as a resource to Visioneering Wichita, Diversity Kansas, and Advance Kansas initiatives.

**Alignment with County Values**

- **Accountability -**  
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**  
Ideas are exchanged in a straight forward manner to determine root causes of variances

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**Goals & Initiatives**

- **Provide technical support and data**  
Greater utilization of collected client data being utilized by Center for Health Equity and Community Health Assessment programs
- **Communicate budget information to program managers**  
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Improve access to healthcare**  
Efforts in Center for Health equity to educate individuals on finding a medical home for care

**Budget Adjustments**

Changes to the Health Department Administration's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**      -      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	983,651	1,172,954	1,168,009	1,218,442	4.3%
Contractual Services	365,214	498,070	521,705	444,488	-14.8%
Debt Service	-	-	-	-	-
Commodities	(13,467)	339,968	342,558	343,780	0.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,335,397</b>	<b>2,010,992</b>	<b>2,032,272</b>	<b>2,006,710</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	351,305	349,817	349,817	340,912	-2.5%
Charges For Service	9,524	-	-	-	-
Other Revenue	3,665	300	300	34,344	11348.0%
<b>Total Revenue</b>	<b>364,494</b>	<b>350,117</b>	<b>350,117</b>	<b>375,256</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.95</b>	<b>18.45</b>	<b>18.45</b>	<b>18.46</b>	<b>0.1%</b>

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	1,332,792	1,330,756
Health Dept Grants-274	699,480	675,954
<b>Total Expenditures</b>	<b>2,032,272</b>	<b>2,006,710</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Administrative Services	Mult.	1,222,398	1,606,115	1,627,395	1,614,443	-0.8%
Center for Health Equity	Mult.	18,999	207,117	207,117	210,267	1.5%
Project Access	110	94,000	197,760	197,760	182,000	-8.0%
<b>Total</b>		<b>1,335,397</b>	<b>2,010,992</b>	<b>2,032,272</b>	<b>2,006,710</b>	<b>-1.3%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
15.45	16.45	15.46
3.00	2.00	3.00
-	-	-
<b>18.45</b>	<b>18.45</b>	<b>18.46</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Health Department Director	110	B431	102,591	105,669	105,669	1.00	1.00	1.00
Health Department Manager	110	B428	80,587	84,094	84,094	1.20	1.20	1.20
Administrative Manager	110	B326	11,814	11,660	11,660	0.20	0.20	0.20
Project Manager	110	B324	64,178	65,884	65,884	1.45	1.45	1.45
Billing Manager	110	B323	42,496	44,196	44,196	1.00	1.00	1.00
Department Application Manager	110	B323	42,108	43,792	43,792	1.00	1.00	1.00
Administrative Officer	110	B321	40,361	42,364	42,364	1.00	1.00	1.00
Administrative Technician	110	B321	37,777	39,666	39,666	1.00	1.00	1.00
Department Application Specialis	110	B321	35,907	37,344	37,344	1.00	1.00	1.00
Administrative Assistant	110	B218	57,256	58,989	58,989	2.00	2.00	2.00
Bookkeeper	110	B217	73,022	75,888	75,888	2.00	2.00	2.00
Fiscal Associate	110	B216	28,007	29,128	29,128	1.00	1.00	1.00
KZ2 - Professional	274	EXCEPT	22,880	22,880	11,586	0.50	0.50	0.50
Health Department Manager	274	B428	58,350	61,816	61,816	0.80	0.80	0.80
Administrative Manager	274	B326	47,254	46,638	44,306	0.80	0.80	0.76
Project Manager	274	B324	70,274	73,085	75,521	1.50	1.50	1.55
Bookkeeper	274	B218	31,383	32,639	32,639	1.00	1.00	1.00
<b>Subtotal</b>					<b>864,542</b>	<b>18.45</b>	<b>18.45</b>	<b>18.46</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					13,400			
Overtime/On Call					7,130			
Benefits					333,370			
<b>Total Personnel Budget</b>					<b>1,218,442</b>			



**• Health Administration**

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	983,651	979,637	974,692	1,021,975	4.9%
Contractual Services	252,276	300,310	323,445	262,488	-18.8%
Debt Service	-	-	-	-	-
Commodities	(13,528)	326,168	329,258	329,980	0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,222,398</b>	<b>1,606,115</b>	<b>1,627,395</b>	<b>1,614,443</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	351,305	349,817	349,817	340,912	-2.5%
Charges For Service	24	-	-	-	-
Other Revenue	3,665	300	300	34,344	11348.0%
<b>Total Revenue</b>	<b>354,994</b>	<b>350,117</b>	<b>350,117</b>	<b>375,256</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.45</b>	<b>15.45</b>	<b>16.45</b>	<b>15.46</b>	<b>-6.0%</b>

**Goal(s):**

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

**• Center for Health Equity**

The Center for Health Equity exists to eliminate health disparities in the community and to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for indigent care in Sedgwick County. This function of the Health Department assists with recommendations from a United Methodist Health Fund sponsored Health Summit funded in 2007 and facilitated by Wichita State University where various safety net clinics and other health providers discussed health related issues in Sedgwick County.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	193,317	193,317	196,467	1.6%
Contractual Services	18,938	-	500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	61	13,800	13,300	13,800	3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,999</b>	<b>207,117</b>	<b>207,117</b>	<b>210,267</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,500	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>50.0%</b>

**Goal(s):**

- Improve access to healthcare and eliminate health disparities in the community



**• Project Access**

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals.

**Fund(s): General Fund 110**

37002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	94,000	197,760	197,760	182,000	-8.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>94,000</b>	<b>197,760</b>	<b>197,760</b>	<b>182,000</b>	<b>-8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Serve at least 1,450 patients through Project Access

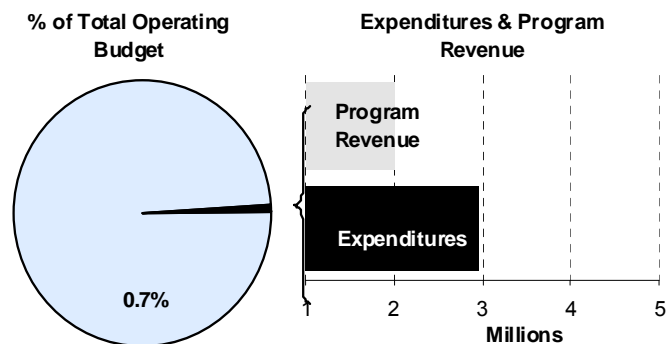
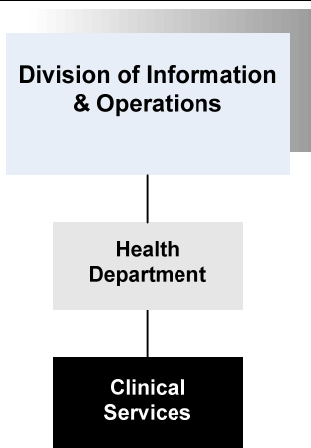




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**Mission:**

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



**Program Information**

Clinical Services provides assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of citizens of Sedgwick County. While services are generally provided to low-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those in neighboring counties.

Services provided by Clinical Services include:

- Immunizations and Health Screenings
- Blood pressure checks
- Blood lead testing
- Blood sugar & cholesterol testing
- Sickle Cell screening
- Family planning & pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening

The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC children in receiving timely immunizations for children from birth to 2 years. The primary recipients of services from the Immunization programs are those who receive influenza vaccinations, infants and toddlers under the age of two receiving their initial vaccinations, and those students heading back to school who must meet immunization guidelines set by school districts and the state.

Recommended immunizations children should have between the ages of 0 and 6 years of age:

- Hepatitis B
- Rotavirus
- Diphtheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumococcal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)

- Varicella (Chicken Pox)
- Hepatitis A
- Meningococcal

Family Planning offers the most medically recommended methods for the prevention of reproduction. This service is available for all women and does not require parental consent.

The STD program offers diagnosis, treatment and counseling for all types of STDs and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order to identify and track contacts to prevent the spread of STDs.

The Early Detection Works program offers free breast and cervical cancer screenings to women with limited or no health insurance through the support of the Susan G. Komen Foundation and the Kansas Breast and Cervical Cancer Early Detection Works Initiative. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also more inexpensive than if undetected until a later stage.

**Departmental Sustainability Initiatives**

Early Detection Works and Immunizations are prime examples of how Clinical Services benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating children from preventable diseases, more costly and aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

**Department Accomplishments**

The Family Planning Clinic has implemented a new service for male clients to enable them to obtain a male wellness assessment and provide them with a birth control method. This enabled male patients to also take charge of their birth control needs. This program adds to

one of the Health Department's initiatives to reduce unintended births in the community.

The Laboratory support services has been moved to the Clinical Services sub-department in 2009 2.5 FTE's to total staff count. This move is anticipated to improve the effectiveness of the laboratory as it primarily serves Clinical Services at the West Central location.

**Budget Adjustments**

Approximately 54.9 percent of all Health Department funding in 2010 comes from state, federal or foundation grants, which is down from 56.3 percent for 2009. While

some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade. Costs of running these programs continue to rise, while the flat funding remained requiring increasing property tax supported funding to compensate for the lower grant funding of operating expenses.

The decision was made to eliminate travel shots to balance grant deficits. This funding has been reinstated as the costs associated with buying the vaccine are covered by the charges to the individuals seeking them.

Changes to the Health Department Clinical Service's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment

for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of \$78,153 to reinstate the travel shot vaccination program.

**Alignment with County Values**

- **Commitment -**  
Staff are dedicated to protecting and promoting the health of the entire population by educating, counseling and treating clients
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

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**Goals & Initiatives**

- **Provide a minimum of 50 percent of influenza vaccinations to high risk category population**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases**
- **Maintain the number of unduplicated Family Planning clients who are successful in the control method they select**

**Significant Adjustments From Previous Budget Year**

- Elimination of travel vaccinations to support reduction in grant funding for other programs
- Reinstated funding for travel vaccinations

Expenditures	Revenue	FTEs
78,153	(85,904)	85,904

<b>Total</b>	78,153	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,724,636	2,022,427	2,047,881	1,932,909	-5.6%	General Fund-110	2,280,720	2,211,523
Contractual Services	331,360	359,678	383,238	321,446	-16.1%	Health Dept Grants-274	817,931	752,378
Debt Service	-	-	-	-	-			
Commodities	641,465	637,836	667,532	709,546	6.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,697,461</b>	<b>3,019,941</b>	<b>3,098,651</b>	<b>2,963,901</b>	<b>-4.3%</b>	<b>Total Expenditures</b>	<b>3,098,651</b>	<b>2,963,901</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	719,937	717,393	717,393	807,444	12.6%			
Charges For Service	1,155,022	1,090,636	1,090,636	1,182,550	8.4%			
Other Revenue	4,718	19,000	19,000	4,431	-76.7%			
<b>Total Revenue</b>	<b>1,879,678</b>	<b>1,827,029</b>	<b>1,827,029</b>	<b>1,994,425</b>	<b>9.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>39.27</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Clinical Services Admin.	110	322,834	305,455	305,455	317,785	4.0%	2.00	2.00	2.00	
Customer Service Support	110	477,228	552,028	555,077	511,387	-7.9%	12.00	12.00	12.00	
General Clinic	Mult.	432,951	546,007	592,896	562,103	-5.2%	7.99	8.24	8.24	
Immunization	Mult.	981,599	1,085,626	1,089,889	1,062,691	-2.5%	9.50	10.50	10.50	
Health Department Lab	Mult.	175,085	171,164	195,522	195,813	0.1%	1.83	1.53	1.53	
Early Detection Works	Mult.	307,765	359,661	359,812	314,122	-12.7%	4.50	4.00	4.00	
<b>Total</b>		<b>2,697,461</b>	<b>3,019,941</b>	<b>3,098,651</b>	<b>2,963,901</b>	<b>-4.3%</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	-	10,000	10,000	-	2.00	2.00
Health Department Manager	110	B428	72,937	75,111	75,111	1.00	1.00	1.00
ARNP - Health Department	110	B326	137,972	107,737	115,866	2.50	2.00	2.00
Administrative Manager	110	B326	46,849	55,282	55,282	1.00	1.00	1.00
Laboratory Director	110	B326	56,000	40,370	40,370	1.00	0.70	0.70
Nurse Coordinator	110	B323	40,090	42,837	42,837	1.00	1.00	1.00
CHN II	110	B322	172,633	156,154	160,065	3.67	3.21	3.30
Administrative Officer	110	B321	72,340	74,196	74,196	2.00	2.00	2.00
LPN	110	B220	65,675	67,657	67,658	2.00	2.00	2.00
Administrative Assistant	110	B218	70,922	72,739	74,724	2.06	2.06	2.11
Medical Assistant	110	B218	27,926	28,764	28,764	1.00	1.00	1.00
Fiscal Associate	110	B216	250,566	254,123	243,665	9.00	9.00	9.00
KZ2 - Professional	274	EXCEPT	18,720	18,720	18,720	0.50	0.50	0.50
Administrative Manager	274	B326	66,156	118,543	67,742	2.00	2.00	2.00
Laboratory Director	274	B326	-	13,264	13,264	-	0.23	0.23
Project Manager	274	B324	46,849	48,723	48,723	1.00	1.00	1.00
Medical Technologist I	274	B322	13,791	14,205	14,205	0.33	0.33	0.33
CHN II	274	B321	122,595	100,676	96,765	2.82	2.30	2.21
Medical Assistant	274	B218	87,565	90,049	90,049	3.00	3.00	3.00
Administrative Assistant	274	B218	36,204	37,292	35,308	0.94	0.94	0.89
Case Manager	274	B216	29,779	30,674	30,674	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,403,988</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>
Add:								
Budgeted Personnel Savings (Turnover)					(27,808)			
Compensation Adjustments					26,001			
Overtime/On Call					4,352			
Benefits					526,376			
<b>Total Personnel Budget</b>					<b>1,932,909</b>			





**• Clinical Services Administration**

The Administration sub-program provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations.

Fund(s): General Fund 110

38026-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	135,392	147,595	147,595	143,685	-2.6%
Contractual Services	181,461	148,160	148,160	157,960	6.6%
Debt Service	-	-	-	-	
Commodities	5,982	9,700	9,700	16,140	66.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>322,834</b>	<b>305,455</b>	<b>305,455</b>	<b>317,785</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,350	-	-	1,377	
<b>Total Revenue</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>1,377</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- To promote and protect health

**• Customer Service Support**

This program provides customer service support for all of Clinical Service programs. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	467,249	537,877	537,877	496,487	-7.7%
Contractual Services	1,722	47	147	1,800	1124.5%
Debt Service	-	-	-	-	
Commodities	8,257	14,104	17,053	13,100	-23.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>477,228</b>	<b>552,028</b>	<b>555,077</b>	<b>511,387</b>	<b>-7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	37	-	-	-	
Other Revenue	23	-	-	23	
<b>Total Revenue</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>23</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Goal(s):**

- Process incoming calls within three minutes
- Check clients in and out within 5 minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



**• General Clinic**

The General Clinic program provides Family Planning and STD services through well woman exams, STD screening and treatment, and contraceptive management options to those seeking such services. In addition the program provides education in order to assist clients in making informed decisions regarding their health. The target population is high-risk women under 19 years of age and women below 150 percent of the poverty level, but the program will serve any woman needing services regardless of their ability to pay.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	343,560	403,572	424,461	446,366	5.2%
Contractual Services	44,166	91,899	106,599	38,362	-64.0%
Debt Service	-	-	-	-	-
Commodities	45,224	50,536	61,836	77,375	25.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>432,951</b>	<b>546,007</b>	<b>592,896</b>	<b>562,103</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	195,094	219,209	219,209	257,137	17.3%
Charges For Service	84,165	86,000	86,000	90,648	5.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>279,259</b>	<b>305,209</b>	<b>305,209</b>	<b>347,785</b>	<b>13.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.24</b>	<b>7.99</b>	<b>8.24</b>	<b>8.24</b>	<b>0.0%</b>

**Goal(s):**

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources
- Maintain the number of unduplicated family planning clients who express their ability to use their selected birth control method successfully
- Maintain the number of patients offered screening for HIV

**• Immunization**

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	459,443	571,793	571,793	540,958	-5.4%
Contractual Services	29,596	25,741	31,941	22,742	-28.8%
Debt Service	-	-	-	-	-
Commodities	492,560	488,092	486,155	498,991	2.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>981,599</b>	<b>1,085,626</b>	<b>1,089,889</b>	<b>1,062,691</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	336,250	264,793	264,793	330,332	24.8%
Charges For Service	944,212	854,086	854,086	964,583	12.9%
Other Revenue	-	19,000	19,000	-	-100.0%
<b>Total Revenue</b>	<b>1,280,462</b>	<b>1,137,879</b>	<b>1,137,879</b>	<b>1,294,915</b>	<b>13.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

**Goal(s):**

- Prevent disease, disability and death from vaccine preventable diseases



**• Health Department Lab**

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	83,626	115,809	120,576	95,026	-21.2%
Contractual Services	11,736	8,757	6,117	15,347	150.9%
Debt Service	-	-	-	-	-
Commodities	79,722	46,598	68,829	85,440	24.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>175,085</b>	<b>171,164</b>	<b>195,522</b>	<b>195,813</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	63,336	66,406	66,406	59,295	-10.7%
Charges For Service	17,862	16,750	16,750	18,947	13.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>81,198</b>	<b>83,156</b>	<b>83,156</b>	<b>78,242</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.53</b>	<b>1.83</b>	<b>1.53</b>	<b>1.53</b>	<b>0.0%</b>

**Goal(s):**

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

**• Early Detection Works**

The Early Detection Works Program (EDW) provides support to clinics in the region for education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

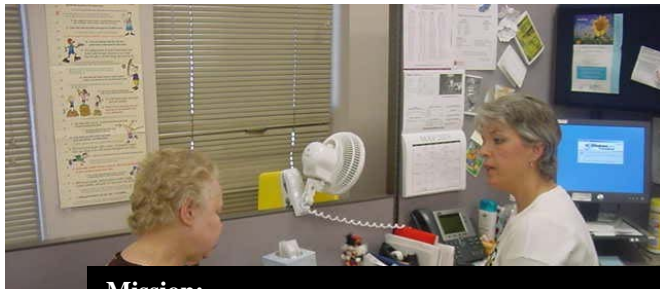
**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	235,365	245,781	245,579	210,387	-14.3%
Contractual Services	62,678	85,074	90,274	85,235	-5.6%
Debt Service	-	-	-	-	-
Commodities	9,721	28,806	23,959	18,500	-22.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>307,765</b>	<b>359,661</b>	<b>359,812</b>	<b>314,122</b>	<b>-12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	125,259	166,985	166,985	160,680	-3.8%
Charges For Service	108,745	133,800	133,800	108,372	-19.0%
Other Revenue	3,346	-	-	3,031	-9.5%
<b>Total Revenue</b>	<b>237,350</b>	<b>300,785</b>	<b>300,785</b>	<b>272,083</b>	<b>-9.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the breast and cervical cancer death rate

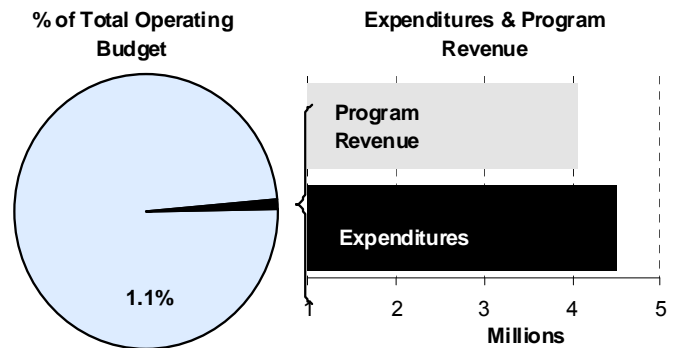
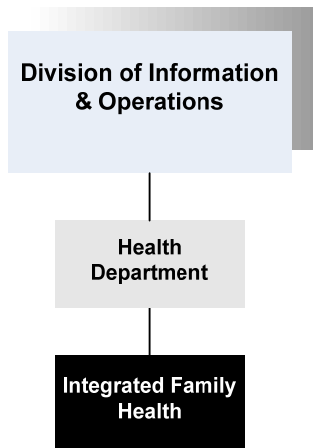




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**Mission:**

- To improve the health status of women, infants and children in Sedgwick County



**Program Information**

Integrated Family Health (IFH) is a combination of the Health Department field nursing program, the nutrition and supplemental food program and the recent addition of the prenatal and children’s dental clinical programs. This broad scope of services goes beyond the remediation of clinical or behavioral problems by addressing life management issues, risk-taking behaviors and protective factors and concentrating on conditions and attitudes that will affect long-term outcomes. By integrating these services, the intent is to achieve goals emphasizing prevention.

Integrated Family Health is comprised of:

- Women, Infant & Children (WIC)
- Healthy Babies
- Prenatal Clinic
- Children’s Dental Clinic

The special supplemental nutrition program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. This

program is a Federal pass through program from the US Department of Agriculture providing nutrition education and a monthly food package tailored to supplement the dietary needs of participants. WIC food is high in one or more of the following nutrients; Protein, Calcium, Iron, Vitamin A, Vitamin C, Folic Acid. WIC promotes breastfeeding and supports mothers who may have questions or concerns while breastfeeding their infants. WIC provides participants referrals to other agencies for health and social services to give them the support they need to be successful.

There are currently three WIC locations in Sedgwick County in Colvin Elementary School in the Plainview area, the Main Health Department building at 1900 E Ninth and at Stanley Elementary on South Seneca.

Healthy Babies is the only group education and home visitation program in Sedgwick County with the primary goal of improving birth outcomes and reducing infant deaths. Clients remain in the program until the infant turns a year old. For clients residing in three federally-funded Healthy Start zip codes in Northeast Wichita (67208, 67214 and 67219), home visits are provided

until the child turns two (2) years old. The population in those Healthy Start zip codes is predominately African American and that population experiences higher than average rates of Premature and Low Birth Weight births, substance abuse, sexually transmitted infections, and infant deaths.

In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, lead exposure and developmental delays. Other strategies and information provided by field nurses includes breastfeeding, birth spacing, father involvement, immunizations; connections to educational and employment opportunities and referrals to other community agencies.

Prenatal clinical care is provided by the Maternal and Infant program (M&I), which is now part of IFH. The program offers reduced hospital fees and prenatal services to women and teens with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. In 2008, M&I handled 5,607 clinic visits.

The Children’s Dental Health Program provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 –15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. Dental Clinic hygienists provide dental screenings in area schools to with over 10,000 children, identifying those children who are in need of dental care.

Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children’s restorative and extraction needs. Wichita State University (WSU) dental hygiene students receive clinical experience and

instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, Molardrama, which reaches all Second Graders in USD 259.

**Departmental Sustainability Initiatives**

To meet financial viability, the Department shifted the Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health sub-department. This improved effectiveness as these programs have a similar mission and goal in caring for pre-birth children, expectant mothers and developing children.

**Department Accomplishments**

The newly consolidated Integrated Family Health staff are implementing the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the emergency room.

**Alignment with County Values**

- **Equal Opportunity -**  
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**  
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

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**Goals & Initiatives**

- **Reduce tobacco use**  
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**  
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**  
Lead role in exercises for coordinated responses for internal and external stakeholders

**Budget Adjustments**

Changes to the Health Department Integrated Family Health’s 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.

**Significant Adjustments From Previous Budget Year**

**Expenditures    Revenue    FTEs**

• No significant adjustments for the budget year

**Total**    -    -    -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,232,407	3,526,367	3,624,567	3,867,839	6.7%	General Fund-110	398,402	459,727
Contractual Services	493,951	431,775	557,987	504,849	-9.5%	Health Dept Grants-274	3,961,245	4,036,512
Debt Service	-	-	-	-	-			
Commodities	210,662	159,298	167,614	123,551	-26.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	9,479	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>3,937,020</b>	<b>4,117,440</b>	<b>4,359,647</b>	<b>4,496,239</b>	<b>3.1%</b>	<b>Total Expenditures</b>	<b>4,359,647</b>	<b>4,496,239</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,135,196	3,396,713	3,637,380	3,773,495	3.7%			
Charges For Service	261,502	227,666	227,666	266,646	17.1%			
Other Revenue	2,738	3,313	3,313	1,473	-55.5%			
<b>Total Revenue</b>	<b>3,399,436</b>	<b>3,627,692</b>	<b>3,868,359</b>	<b>4,041,614</b>	<b>4.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>69.62</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
IFH Administration	Mult.	104,940	126,955	127,015	95,613	-24.7%	1.31	1.11	1.11	
WIC	Mult.	1,619,838	1,601,911	1,830,278	1,930,750	5.5%	33.70	37.70	37.70	
Healthy Babies	Mult.	1,550,291	1,695,000	1,697,130	1,681,009	-0.9%	22.69	24.39	24.39	
Prenatal	Mult.	483,677	520,630	524,880	605,614	15.4%	7.67	7.67	7.67	
Dental	Mult.	178,274	172,944	180,344	183,253	1.6%	2.75	2.75	2.75	
<b>Total</b>		<b>3,937,020</b>	<b>4,117,440</b>	<b>4,359,647</b>	<b>4,496,239</b>	<b>3.1%</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Health Department Manager	110	B428	51,599	43,591	43,591	0.61	0.61	0.61
Dental Hygienist	110	B325	69,450	72,199	72,199	1.75	1.75	1.75
Project Manager	110	B324	41,686	22,626	22,626	0.70	0.50	0.50
CHN II	110	B322	62,392	96,409	101,407	1.40	2.40	2.40
Medical Assistant	110	B218	14,665	15,252	15,252	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	13,899	13,899	1.00	1.00	1.00
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	-	2,500	2,500	-	0.50	0.50
Health Department Manager	274	B428	32,989	27,869	27,869	0.39	0.39	0.39
Administrative Manager	274	B326	180,283	188,594	188,594	3.00	3.00	3.00
ARNP - Health Department	274	B326	64,819	67,400	67,400	1.00	1.00	1.00
Project Manager	274	B324	65,147	117,050	117,050	1.30	2.50	2.50
Senior Administrative Officer	274	B323	142,109	147,781	147,781	3.00	3.00	3.00
CHN II	274	B322	419,241	403,306	405,853	9.60	8.60	8.60
Senior Social Worker	274	B322	37,293	38,412	38,412	1.00	1.00	1.00
Medical Technologist I	274	B322	28,000	28,840	28,840	0.67	0.67	0.67
Registered Dietician	274	B321	306,072	319,588	315,508	8.60	8.60	8.60
Community Liaison	274	B321	155,021	161,228	161,228	4.00	4.00	4.00
CHN I	274	B321	124,367	128,326	128,326	3.00	3.00	3.00
Registered Dietitian	274	B321	-	70,772	70,772	-	2.00	2.00
Administrative Officer	274	B321	36,434	37,891	37,891	1.00	1.00	1.00
Administrative Technician	274	B321	38,902	-	-	1.00	-	-
Administrative Specialist	274	B219	61,088	62,920	62,920	2.00	2.00	2.00
Medical Assistant	274	B218	49,937	81,955	73,797	2.50	2.50	2.50
Dental Assistant	274	B218	38,919	40,850	40,850	1.00	1.00	1.00
Fiscal Associate	274	B216	251,860	276,095	275,852	9.00	10.00	10.00
Case Manager	274	B216	113,081	107,892	107,892	4.00	4.00	4.00
Office Specialist	274	B115	152,369	214,668	214,668	5.60	7.60	7.60
<b>Subtotal</b>					<b>2,787,977</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>
Add:								
Budgeted Personnel Savings (Turnover)					(9,787)			
Compensation Adjustments					55,331			
Overtime/On Call					12,676			
Benefits					1,021,642			
<b>Total Personnel Budget</b>					<b>3,867,839</b>			



**• Integrated Family Health Administration**

Integrated Family Health Administration was created to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

**Fund(s): General Fund/Health Dept Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	104,940	126,955	126,955	95,613	-24.7%
Contractual Services	-	-	60	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>104,940</b>	<b>126,955</b>	<b>127,015</b>	<b>95,613</b>	<b>-24.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	90	-	-	-	
<b>Total Revenue</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.11</b>	<b>1.31</b>	<b>1.11</b>	<b>1.11</b>	<b>0.0%</b>

**Goal(s):**

- Provide administrative support to the various programs within Integrated Family Health

**• WIC**

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children under the age of five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services.

**Fund(s): General Fund/Health Dept Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	1,431,014	1,508,418	1,613,418	1,708,004	5.9%
Contractual Services	143,968	69,493	177,581	180,167	1.5%
Debt Service	-	-	-	-	
Commodities	44,857	24,000	29,800	42,579	42.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	9,479	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,619,838</b>	<b>1,601,911</b>	<b>1,830,278</b>	<b>1,930,750</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,694,296	1,569,626	1,810,293	1,895,803	4.7%
Charges For Service	-	-	-	-	
Other Revenue	1,194	-	-	-	
<b>Total Revenue</b>	<b>1,695,490</b>	<b>1,569,626</b>	<b>1,810,293</b>	<b>1,895,803</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>33.70</b>	<b>33.70</b>	<b>37.70</b>	<b>37.70</b>	<b>0.0%</b>

**Goal(s):**

- Ensure that the women, infants, and children enrolled in WIC receive nutrition education through one-on-one counseling and participation in interactive nutrition education activities
- Increase the collaboration of community partners for support of breastfeeding in Sedgwick county by the formation of a breastfeeding coalition





**• Healthy Babies**

Healthy Babies is a free prenatal and postpartum group education and home visitation program designed to reduce the incidence of premature and low weight births among high-risk moms. Registered Nurses and Community Liaisons enroll pregnant teens and women as early in their pregnancy as possible in order to best effect birth outcomes. In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, smoking, lead exposure and developmental delays; breastfeeding education and support; education on the importance of birth spacing, father involvement and staying current on immunizations; connections to educational and employment opportunities and referrals to other community agencies.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,160,767	1,328,549	1,321,849	1,431,552	8.3%
Contractual Services	263,366	257,508	269,084	215,262	-20.0%
Debt Service	-	-	-	-	-
Commodities	126,158	108,943	106,197	34,195	-67.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,550,291</b>	<b>1,695,000</b>	<b>1,697,130</b>	<b>1,681,009</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,108,001	1,480,760	1,480,760	1,522,715	2.8%
Charges For Service	101,045	74,650	74,650	82,441	10.4%
Other Revenue	799	-	-	806	-
<b>Total Revenue</b>	<b>1,209,845</b>	<b>1,555,410</b>	<b>1,555,410</b>	<b>1,605,962</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.39</b>	<b>22.69</b>	<b>24.39</b>	<b>24.39</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the percentage of low-birth weight births in Sedgwick County
- Ensure that 85 percent of clients who enter the program without prenatal care attend a prenatal care visit within 45 days of program enrollment
- Ensure 75 percent of clients screened positive for depression, substance abuse and alcohol and cigarette use are referred for additional services and follow through with community partner referrals

**• Prenatal**

This program provides comprehensive prenatal and postpartum care to women with or without personal insurance. Services are provided on a sliding fee scale according to income and the number of people in the family. A multi-disciplinary team, composed of a doctor, nurse practitioner, registered nurse, dietician and medical assistant, work together to provide holistic services based on individual client needs. Group and individual education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	373,835	406,740	406,740	471,429	15.9%
Contractual Services	81,471	100,149	104,049	102,670	-1.3%
Debt Service	-	-	-	-	-
Commodities	28,370	13,741	14,091	31,515	123.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>483,677</b>	<b>520,630</b>	<b>524,880</b>	<b>605,614</b>	<b>15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	282,120	288,527	288,527	293,445	1.7%
Charges For Service	160,458	153,016	153,016	184,205	20.4%
Other Revenue	625	3,313	3,313	637	-80.8%
<b>Total Revenue</b>	<b>443,202</b>	<b>444,856</b>	<b>444,856</b>	<b>478,287</b>	<b>7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.67</b>	<b>7.67</b>	<b>7.67</b>	<b>7.67</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the percentage of low birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care



• Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	161,852	155,705	155,605	161,241	3.6%
Contractual Services	5,145	4,625	7,213	6,750	-6.4%
Debt Service	-	-	-	-	
Commodities	11,278	12,614	17,526	15,262	-12.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>178,274</b>	<b>172,944</b>	<b>180,344</b>	<b>183,253</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	50,779	57,800	57,800	61,532	6.5%
Charges For Service	-	-	-	-	
Other Revenue	29	-	-	30	
<b>Total Revenue</b>	<b>50,808</b>	<b>57,800</b>	<b>57,800</b>	<b>61,562</b>	<b>6.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>0.0%</b>

**Goal(s):**

- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

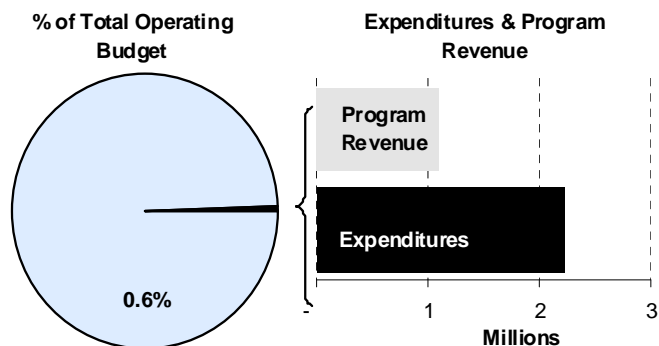
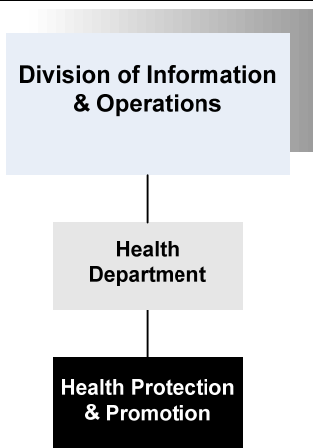




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**Mission:**

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



**Program Information**

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community’s health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. The Health Promotion section provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

HPP is the result of the consolidation of the sub-departments previously known as Health Surveillance and Disease Prevention and Health Promotion. This consolidation allowed the Health Department to reorganize staff responsibilities to improve efficiency in management, develop staff expertise and generally

strengthen the linkage between preventive education and the monitoring of the overall health of the community.

A significant part of this reorganization was the creation of a Community Assessment Coordinator position from existing funding to oversee development and distribution of community public health data. Expansion in this area will eventually offer more targeted data solutions, technical assistance for community agencies and grant-writers, and program evaluation within the community. Sedgwick County’s health status is published in the Sedgwick County Health Department Data Book (2008), which helps inform strategic planning and decision making of the Health Department and other community health partners and is a product of the Community Assessment Coordinator.

A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. A major focus of HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing

preventive antibiotics, procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

Individuals as well as diseases are not contained by county or city limits. Public health and responding to outbreaks and emergencies is a cross jurisdictional effort, which is why the HPP leads the Department involvement in South Central Metro Region, a collaboration of area county Health Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.

Many of the services of the Health Protections and Promotion align with six of the ten Essential Public Health Services as published by NACCHO (National Association of County & City Health Officials). NACCHO is a recognized leader representing local public health entities.

Control of communicable disease is authorized and mandated by state statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. By determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

**Departmental Sustainability Initiatives**

The economic well-being of the community benefits from a timely control of a disease for various reasons such as time missed from work or from school. This is performed by epidemiology staff and other investigators providing time sensitive investigation of a reported disease. Expediting this response reduces the opportunity for a disease or hazard to impact a greater portion of the population and allow for an appropriate response to occur to remedy the situation, such as cooperation with the media to share preventive measures.

Businesses have been encouraged to develop Continuity of Operations Planning especially as related to pandemic disease. These plans were revisited during the influenza A (H1N1) virus pandemic outbreak in 2009. On June 11, 2009, the World Health Organization (WHO) raised the worldwide pandemic alert level to Phase 6 in response to the ongoing global spread of the novel influenza A (H1N1) virus. A Phase 6 designation indicates that a global pandemic is underway. The decision to raise the pandemic alert level to Phase 6 is a reflection of the spread of the virus, not the severity of illness caused by the virus.

**Department Accomplishments**

**Alignment with County Values**

- **Commitment -**  
Staff are dedicated to protecting and promoting the health of the entire population
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

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**Goals & Initiatives**

- **Give individuals information to make healthy choices**  
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Protect people from health problems and health hazards**  
Utilize media outlets for pertinent information as well as encourage everyday awareness on reducing health risks
- **Monitor health status and understand health issues facing Sedgwick County**  
Work with stakeholders in the community to determine what issues individuals are facing

The Office of Community Health Assessment has begun to implement the MAPP process. Mobilizing for Action through Planning and Partnerships is a community-driven strategic planning tool for improving community health. This tool helps communities apply strategic thinking to prioritize public health issues and identify resources to address them with the ultimate benefit of gaining a healthier community.

**Budget Adjustments**

Changes to the Health Department Health Protection reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for

contractuals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.

The three year Sunflower Foundation grant expires at the end of 2009. This partially funded a Health Educator who coordinates a community worksite wellness program. The Health Department and the Division of Information and Operations have re-allocated their property tax supported funding to retain this position in 2010.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

• No significant adjustments for the budget year

**Total**                                                                     

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,718,824	1,739,072	1,743,357	1,734,217	-0.5%	General Fund-110	1,174,812	1,262,113
Contractual Services	316,190	409,589	360,688	323,318	-10.4%	Health Dept Grants-274	1,213,761	957,309
Debt Service	-	-	-	-	-			
Commodities	118,116	239,592	274,528	161,887	-41.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	37,000	10,000	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,153,131</b>	<b>2,425,253</b>	<b>2,388,573</b>	<b>2,219,422</b>	<b>-7.1%</b>	<b>Total Expenditures</b>	<b>2,388,573</b>	<b>2,219,422</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,260,852	1,122,147	1,174,397	1,071,213	-8.8%			
Charges For Service	75,086	59,518	59,518	19,628	-67.0%			
Other Revenue	32,448	-	-	9,838				
<b>Total Revenue</b>	<b>1,368,387</b>	<b>1,181,665</b>	<b>1,233,915</b>	<b>1,100,679</b>	<b>-10.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.00</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>	<b>-3.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
HPP Administration	110	179,041	294,197	304,697	317,521	4.2%	3.34	3.34	3.34	
Epidemiology	Mult.	255,047	212,612	162,612	174,756	7.5%	3.39	2.42	2.42	
Tuberculosis	Mult.	420,576	471,612	462,412	440,480	-4.7%	7.00	7.50	7.00	
Public Health Emergency	274	624,538	763,497	756,647	624,121	-17.5%	5.21	6.18	6.17	
STD Investigations	Mult.	77,207	79,223	95,423	110,702	16.0%	1.00	1.74	1.74	
Health Prom. & Dis. Prev.	Mult.	596,722	604,112	606,782	551,842	-9.1%	9.51	8.82	8.32	
<b>Total</b>		<b>2,153,131</b>	<b>2,425,253</b>	<b>2,388,573</b>	<b>2,219,422</b>	<b>-7.1%</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Epidemiologist I	110	EXCEPT	29,237	29,237	29,237	0.80	0.80	0.80
KZ6 - Administrative Support	110	EXCEPT	15,690	28,347	28,347	0.50	1.00	1.00
Fiscal Associate	110	EXCEPT	31,812	16,379	16,379	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	7,326	8,619	8,619	0.17	0.20	0.20
Director Health Protect. & Promo	110	B430	83,669	88,672	88,672	1.00	1.00	1.00
Health Protection Coordinator	110	B429	28,169	29,648	29,648	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,112	22,976	22,977	0.34	0.34	0.34
Community Assessment Coordinator	110	B326	56,944	59,792	59,792	1.00	1.00	1.00
Administrative Manager	110	B326	51,547	50,801	50,801	1.00	1.00	1.00
Project Manager	110	B324	48,268	50,681	50,681	1.00	1.00	1.00
Senior Disease Investigator	110	B324	45,682	47,966	47,966	1.00	1.00	1.00
Senior Disease Intervention Spec	110	B324	19,915	-	-	0.44	-	-
CHN II	110	B322	122,435	148,607	161,515	2.40	2.89	3.12
Project Coordinator - Health	110	B322	37,293	39,158	39,158	1.00	1.00	1.00
Public Health Educator	110	B321	112,354	105,502	126,735	2.98	2.85	3.45
Administrative Technician	110	B321	45,709	47,960	47,960	1.00	1.00	1.00
Medical Assistant	110	B218	-	-	7,552	-	-	0.25
Temp: Para Professional	274	EXCEPT	47,362	47,362	47,362	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	2,293	1,000	1,000	0.53	0.50	-
Temp: Professional	274	EXCEPT	1,000	1,000	1,000	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	1,000	1,000	-	0.50	0.50	-
Health Protection Coordinator	274	B429	39,707	40,942	40,942	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,252	3,379	3,379	0.05	0.05	0.05
Laboratory Director	274	B326	-	4,037	4,037	-	0.07	0.07
Administrative Manager	274	B326	-	-	2,332	-	-	0.04
Project Manager	274	B324	47,604	49,962	47,526	1.05	1.05	1.00
Senior Disease Intervention Spec	274	B324	25,347	47,525	47,525	0.56	1.00	1.00
Community Outreach Coordinator	274	B322	39,164	41,123	41,123	1.00	1.00	1.00
Project Coordinator - Health	274	B322	38,597	40,906	40,906	1.00	1.00	1.00
Disease Investigator	274	B322	38,597	40,141	40,141	1.00	1.00	1.00
Public Health Educator	274	B321	113,175	113,781	92,550	3.02	3.15	2.55
Administrative Technician	274	B321	35,907	37,702	37,702	1.00	1.00	1.00
CHN II	274	B321	60,945	33,674	20,766	1.11	0.60	0.37
Medical Assistant	274	B218	29,331	30,209	22,657	1.00	1.00	0.75
<b>Subtotal</b>					<b>1,306,986</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>
Add:								
Budgeted Personnel Savings (Turnover)					(12,576)			
Compensation Adjustments					22,639			
Overtime/On Call					249			
Benefits					416,918			
<b>Total Personnel Budget</b>					<b>1,734,217</b>			



**• Health Protection & Promotion Administration**

Health Protection and Promotion manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issue, including threats related to public health emergency grants in order to maintain a keen assessment of local needs, resources, and community-level solutions.

**Fund(s): General Fund 110**

38015-110

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	155,065	262,118	262,118	270,241	3.1%
Contractual Services	20,737	28,479	38,979	43,990	12.9%
Debt Service	-	-	-	-	-
Commodities	3,238	3,600	3,600	3,290	-8.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>179,041</b>	<b>294,197</b>	<b>304,697</b>	<b>317,521</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	102	-
<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>0.0%</b>

**Goal(s):**

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

**• Epidemiology**

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance and prevention of vector borne disease and education and support of local healthcare providers regarding infectious disease. Additional emphasis will be placed on on-going community health assessment to better support community decision-making and program planning. Key health indicator data essential for improved outcomes will be made available to stakeholders and the general public.

**Fund(s): General Fund/Health Dept Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	216,177	202,012	152,012	165,986	9.2%
Contractual Services	17,200	7,000	7,000	4,050	-42.1%
Debt Service	-	-	-	-	-
Commodities	21,670	3,600	3,600	4,720	31.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>255,047</b>	<b>212,612</b>	<b>162,612</b>	<b>174,756</b>	<b>7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	139,858	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	102	-
<b>Total Revenue</b>	<b>139,958</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.42</b>	<b>3.39</b>	<b>2.42</b>	<b>2.42</b>	<b>0.0%</b>

**Goal(s):**

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events



**• Tuberculosis**

Effective control of tuberculosis requires not only daily directly observed therapy of active cases, but investigation of suspected cases, and tracing and tracking all contacts of cases. These contacts must then be tested for infection and, if infected, treated with prophylactics. Individuals eligible for services through the department may include low-income clients that are not Medicaid eligible do not have health insurance and have no other means to pay for appropriate medical care. Such medical care may include x-rays, lab testing, health assessments and medical therapy. Community education for the general population with special emphasis on health care providers and organizations has become a priority of this program in the last two years, along with training in targeted organizations such as correctional facilities and long-term care centers. High risk groups are tested and treated when warranted.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	345,513	367,199	371,684	351,990	-5.3%
Contractual Services	63,973	90,706	77,021	76,090	-1.2%
Debt Service	-	-	-	-	-
Commodities	11,090	13,707	13,707	12,400	-9.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>420,576</b>	<b>471,612</b>	<b>462,412</b>	<b>440,480</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	110,764	88,090	88,090	86,131	-2.2%
Charges For Service	3,422	1,175	1,175	3,625	208.5%
Other Revenue	7	-	-	7	-
<b>Total Revenue</b>	<b>114,193</b>	<b>89,265</b>	<b>89,265</b>	<b>89,763</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>7.00</b>	<b>7.50</b>	<b>7.00</b>	<b>-6.7%</b>

**Goal(s):**

- Ensure persons living with TB complete curative therapy
- Early detection of HIV in TB patients

**• Public Health Emergency**

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This additional funding enhances the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents.

**Fund(s): Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	477,600	341,868	420,868	395,617	-6.0%
Contractual Services	108,222	218,405	127,486	130,839	2.6%
Debt Service	-	-	-	-	-
Commodities	38,716	166,224	198,293	97,665	-50.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	37,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>624,538</b>	<b>763,497</b>	<b>756,647</b>	<b>624,121</b>	<b>-17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	683,562	759,206	759,206	695,414	-8.4%
Charges For Service	-	-	-	5,000	-
Other Revenue	18,145	-	-	5,242	-
<b>Total Revenue</b>	<b>701,707</b>	<b>759,206</b>	<b>759,206</b>	<b>705,656</b>	<b>-7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.68</b>	<b>5.21</b>	<b>6.18</b>	<b>6.17</b>	<b>-0.2%</b>

**Goal(s):**

- Increase capacity to reduce or avoid public health consequences triggered by a disaster



**• STD Investigations**

Disease Intervention Specialists (DIS) are specially trained to investigate and provide treatment for persons with STDs and HIV, and to track and provide prophylaxis for their contacts. This is designed to control the spread of STDs by working closely with the Kansas Department of Health & Environment to minimize the impact of STDs across county lines. Consultation is also provided to private healthcare providers regarding these diseases.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	70,369	68,324	83,324	89,437	7.3%
Contractual Services	4,819	9,899	9,989	13,182	32.0%
Debt Service	-	-	-	-	-
Commodities	2,019	1,000	2,110	8,083	283.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>77,207</b>	<b>79,223</b>	<b>95,423</b>	<b>110,702</b>	<b>16.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	40,765	42,066	42,066	43,260	2.8%
Charges For Service	85	-	-	87	-
Other Revenue	210	-	-	214	-
<b>Total Revenue</b>	<b>41,060</b>	<b>42,066</b>	<b>42,066</b>	<b>43,561</b>	<b>3.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.74</b>	<b>1.00</b>	<b>1.74</b>	<b>1.74</b>	<b>0.0%</b>

**Goal(s):**

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents

**• Health Promotion & Disease Prevention**

The purpose of the Health Promotion and Disease Prevention Program is to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and consultation. The primary health issues addressed by this program include tobacco, oral health, STD/HIV, worksite wellness (physical activity and nutrition), and adolescent health.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	454,099	497,551	453,351	460,946	1.7%
Contractual Services	101,240	55,100	100,213	55,167	-45.0%
Debt Service	-	-	-	-	-
Commodities	41,384	51,461	53,218	35,729	-32.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>596,722</b>	<b>604,112</b>	<b>606,782</b>	<b>551,842</b>	<b>-9.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	285,903	232,785	285,035	246,408	-13.6%
Charges For Service	71,579	58,343	58,343	10,916	-81.3%
Other Revenue	13,887	-	-	4,171	-
<b>Total Revenue</b>	<b>371,368</b>	<b>291,128</b>	<b>343,378</b>	<b>261,495</b>	<b>-23.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.32</b>	<b>9.51</b>	<b>8.82</b>	<b>8.32</b>	<b>-5.7%</b>

**Goal(s):**

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent

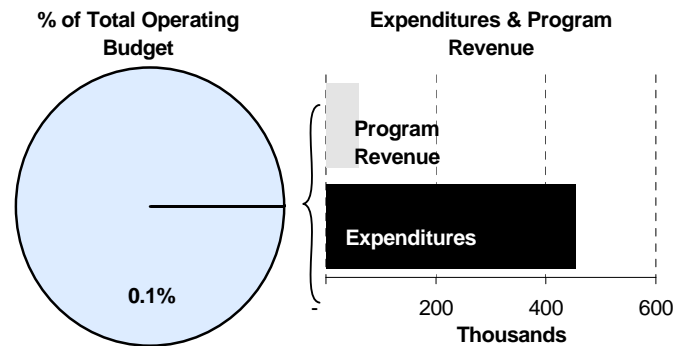
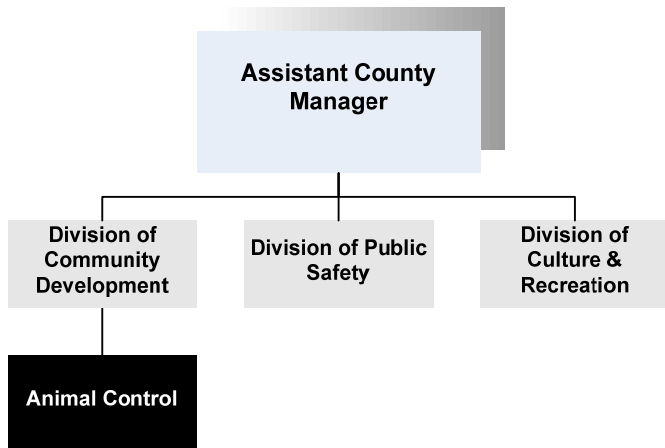




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**Mission:**

- Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.



**Program Information**

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute. Other enforcement activities of the department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, removing dead wildlife from highways, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriffs Department. Animal Control shares in the Sheriff’s concern for public safety and the wellbeing of the neighborhoods they patrol. Animal Control officers have solid working relationships with veterinarians and shelter providers.

Revenue generated by Animal Control comes from the sale of dog licenses and fees for services performed. These revenues are subsequently deposited in the Code Enforcement Office. The small cities served by Animal Control within Sedgwick County include:

- Kechi
- Bentley
- Andale
- Bel Aire
- Garden Plain
- Cheney
- Haysville
- Viola
- Valley Center
- Colwich

The Wichita Animal Shelter, operated by the City of Wichita and located at 3303 N. Hillside, is Sedgwick County’s only full service public animal shelter, and therefore provides animal sheltering services to all of Sedgwick County.

Once an animal is taken to the Wichita Animal Shelter by Sedgwick County Animal Control, that animal may remain in the shelter up to three days. Because the shelter handles over 12,000 animals each year, if a pet is not claimed within that three-day time frame, staff is forced to euthanize the animal. The shelter provides an up-to-date listing of all the animals brought in on its website so that pet owners can easily determine if their pet has been turned in.

the care of animals in a disaster situation. This will benefit our community to secure loose animals during a disaster event.

Sedgwick County has, as has much of the nation, seen an increase in the number of attacks on humans by various types of dogs. To encourage animal safety for the entire community, Animal Control strongly promotes the following tips:

- Ask the owner’s permission before petting a strange dog.
- Stay away from any dog that may be protecting something.
- Avoid dogs that are eating, playing with a toy, tied up, fenced in, or inside a vehicle.
- Do not pet a sleeping dog or sneak up behind him to play.
- Angry dogs try to make themselves look big by puffing up their ears, fur and tail. Scared dogs shrink to the ground with their tails between their legs and ears drawn back.
- If a dog growls or chases you, be still and quiet with your hands at your sides. If you are playing on the ground, lie down with your knees pulled into your stomach and hands over your ears. Avoid eye contact, which is often

viewed by dogs as a threat.

**Budget Adjustments**

Changes to Animal Control’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Departmental Sustainability Initiatives**

In May 2006, Animal Control underwent reorganization, changing from a free-standing department to an operation within the Department of Code Enforcement. This organizational movement allows for a more seamless flow of information and places all County Code Enforcement under one director. Sedgwick County Animal Control is still primarily responsible for issuing citations to owners of animals in violation of Sedgwick County standards, which are processed through the County Court.

The Department takes steps to improve the environment of Sedgwick County through the clean up of dead animals, both on public land and in water sources.

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter go toward the spay or neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

**Department Accomplishments**

Sedgwick County Animal Control is a partner in the future development of a county animal response team for

**Alignment with County Values**

- **Accountability** - Animal Control officers have daily logs that include location, time of arrival and departure, and type of call.
- **Commitment** - Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Honesty** - Open communication, professionalism, and respect – citizen education about their adopted code is a priority. Professionalism is obtained through standardized animal control training.

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**Goals & Initiatives**

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Certifications for Animal Control Officers obtained**

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**Awards & Accreditations**

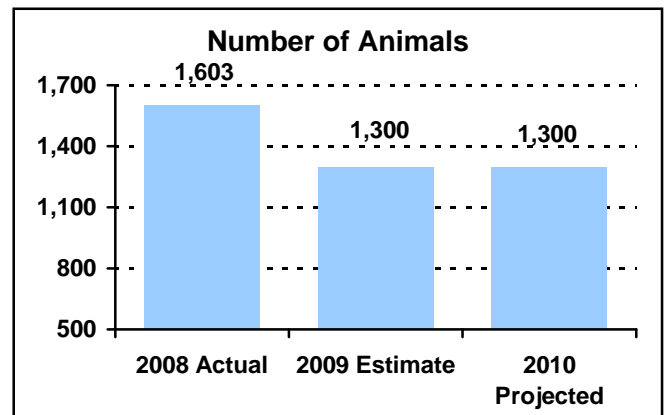
- Safe Capture International
- American Humane
- Kansas Animal Control Association
- FEMA – Emergency Management Institute
- US Department of Homeland Security

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

**Number of animals secured through intervention -**

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goals: Respond to citizen request for service in a timely manner</b>			
Number of animals secured through intervention (KPI)	1,603	1,300	1,300
Number of bite investigations	102	100	100
Law enforcement /emergency calls	741	600	600
Number of animals delivered to the shelter	1,603	1,500	1,500
Number of nuisance animal calls	2,836	2,600	2,600
Animals involved in cruelty investigations	1,916	1,500	1,500
Number of calls dispatched	3,794	5,000	5,000
Number of livestock on roadway	660	500	500
<b>Goals: Encourage pet owners to utilize the automated license process</b>			
Number of County licenses issued	2,686	2,700	2,700
<b>Goals: Certifications for Animal Control Officers</b>			
Percentage of certified officers	100%	100%	100%
<b>Goals: Citizen education</b>			
Number participating in educational presentations	371	400	400

**Significant Adjustments From Previous Budget Year**

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
42,401		

<b>Total</b>	42,401	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	284,081	282,561	282,561	295,924	4.7%	General Fund-110	430,780	453,157
Contractual Services	139,782	100,000	100,000	147,890	47.9%			
Debt Service	-	-	-	-				
Commodities	13,977	48,219	48,219	9,343	-80.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>437,840</b>	<b>430,780</b>	<b>430,780</b>	<b>453,157</b>	<b>5.2%</b>	<b>Total Expenditures</b>	<b>430,780</b>	<b>453,157</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	16,598	7,580	7,580	16,598	119.0%			
Charges For Service	1,660	1,047	1,047	1,761	68.2%			
Other Revenue	39,555	43,414	43,414	40,350	-7.1%			
<b>Total Revenue</b>	<b>57,814</b>	<b>52,041</b>	<b>52,041</b>	<b>58,709</b>	<b>12.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Animal Control	110	437,840	430,780	430,780	453,157	5.2%	6.00	6.00	6.00	
<b>Total</b>		<b>437,840</b>	<b>430,780</b>	<b>430,780</b>	<b>453,157</b>	<b>5.2%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Animal Control Supervisor	110	B323	42,164	44,319	44,319	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	36,861	38,702	38,702	1.00	1.00	1.00	
Animal Control Officer	110	B217	109,739	114,466	114,466	4.00	4.00	4.00	
<b>Subtotal</b>					<b>197,487</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,950				
Overtime/On Call					14,104				
Benefits					80,383				
<b>Total Personnel Budget</b>					<b>295,924</b>				

