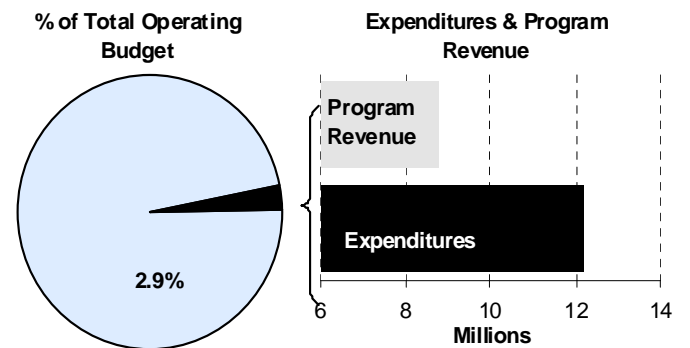
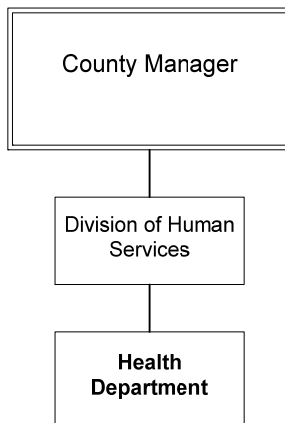




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Mission:

- To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.



Description of Major Services

The Health Department has historically been primarily a personal health safety-net clinic operation, as well as providing environmental services. Just prior to the transition to the County from the City of Wichita in 2002, the strategic direction of the Department began to change 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 the state and community levels have used these standards to help provide strategic direction.

The Health Department serves all residents in Sedgwick County via direct service or through population-based programs and services. Populations are identified based on need of community members and evidence-based strategies. Services to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development are implemented in a

coordinated manner to ensure effectiveness through rigorous evaluation.

The Health Department provides a range of services that addresses specific needs and affects individual lives and the community’s overall public health status. For some, these services make the difference between health and illness. For others, the outcomes are not always immediately apparent, but creating a culture of wellness extends life, improves quality of life, and minimizes the period of time that people experience illness.

Partnerships with multiple organizations assist the Health Department in fulfilling its mission. Noteworthy partners include the Kansas Department of Health and Environment, the Kansas Public Health Association, the Kansas Association of Local Health Departments, and more than 40 coalitions that support the Health Department’s goals of improving the health of the community.

Programs and Functions

In 2011, Sedgwick County began undergoing a major evaluation of services and core functions. As part of the evaluation process, the Health Department was realigned to become part of the Division of Health and Human Services in early 2012. This realignment allows the two entities to take advantage of efficiencies in several administrative areas, such as sharing technologies to streamline processes and opportunities for cross-training among staff.

A major part of directing the Health Department to a preferred future is the strategic planning initiative that is guided by the principles of accreditation. These principles led to the development of the Department's five strategic priorities:

- Lead public health assessment and policy development
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Department

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' 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.

In 2011, the immunization program provided services to more than 15,000 residents. Epidemiologists investigated 1,088 cases of reportable diseases. The Department's worksite wellness program offered challenges at 31 worksites, allowing 14,374 workers to participate in wellness interventions. Dental hygienists screened 18,397 children at local schools. The Children's Dental Clinic provided 1,133 appointments

and 6,850 oral health services to uninsured and low-income Sedgwick County children and adolescents.

Current and Emerging Issues

The Health Department has a succession plan that is reviewed periodically. Program managers, division directors, and the Department Director are included in the plan. Staff development includes a Workforce Development Team, allowing staff to attend relevant trainings to improve their knowledge and skill set, and to attend quarterly all-staff meetings.

The Department is working to lead the Community Health Improvement Plan. At the center of the plan is a priority to address health disparities (social equity) within the other four priority health issues: access, obesity and diabetes, mental health, and oral health.

Budget Adjustments

Changes to the Health Department's 2013 budget include a reduction in grants for the STD Control program, resulting in elimination of 1.0 FTE Public Health Educator and 1.0 FTE Fiscal Associate. It also includes a reduction of 1.0 FTE ARNP, 1.0 FTE Registered Dietician, 1.0 FTE Administrative Officer, and 0.5 FTE Administrative Support, and a shift of positions between Health Department programs to maximize resources.

Changes also include a 10 percent reduction in the County's contribution to Project Access, a reduction in contractals related to moving staff from the Health Department site on S. Oliver to the main building on 9th Street, a reduction in commodities for the Health Promotion program, and a reduction in flu immunizations and other drug purchases.

After 2012 budget adoption, positions were eliminated, including 2.0 FTE Medical Assistants due to elimination of the Prenatal program and 1.0 FTE Billing Manager.

Alignment with County Values

- **Equal Opportunity -**
Provide culturally competent public health services through a diverse workforce
- **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

Goals & Initiatives

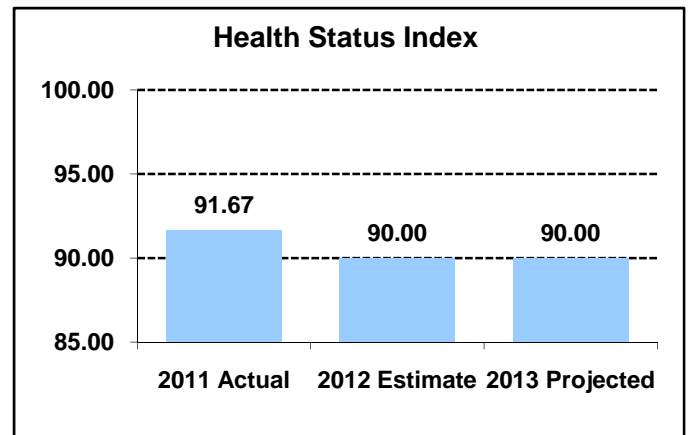
- **Protect the public from health threats**
Investigate and control communicable diseases, prevent communicable diseases through immunizations and prepare for public health emergencies
- **Promote healthy behaviors**
Promote healthy birth outcomes, reduce chronic disease and promote health through multiple communication strategies
- **Improve access to health care services**
Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange

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, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Continue and Enhance Health Protection			
Health Status Improvement of Sedgwick County residents	91.67	90.00	90.00
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Emergency exercises completed as mandated by contractual agreements	100%	95%	95%
Immunization clinic encounters	18,122	18,000	18,000
Goal: Improve Physical Activity and Nutrition			
Number of worksites participating in wellness programs	35	40	40
Nutrition education provided to WIC clients	91,916	93,126	93,126
Education and outreach encounters	33,000	33,000	33,000
Goal: Decrease tobacco use			
Number of calls to the Sedgwick County Quitline	504	270	270
Goal: Improve Access to Healthcare			
Dental screening encounters per year	18,397	15,500	15,500
Conduct community health assessments and reports as scheduled	100%	100%	100%
Goal: Reduce the Number of Low Birth Weight Babies			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	100%	87%	90%

Significant Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
• Eliminate Prenatal program and eliminate Med. Assistant positions in prop. tax after 2012 budget adoption	(435,493)	(160,281)	(2.00)
• Eliminate Billing Manager position after 2012 budget adoption	(65,397)		(1.00)
• Reduce STD Control program and eliminate Public Health Educator and Fiscal Associate positions	(117,637)	(123,841)	(2.00)
• Eliminate ARNP position and Administrative Officer position in Preventive Health	(120,957)		(2.00)
• Eliminate Registered Dietician position in Prenatal program grants	(57,433)		(1.00)
• Eliminate Administrative Support position in the Health Promotion program	(16,731)		(0.50)
• Reduce Project Access, contractials for immunizations and projects, and Health Promotion commodities	(197,975)		
Total	(1,011,623)	(284,122)	(8.50)

Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	8,995,558	8,719,576	8,935,041	8,318,733	-6.9%
Contractual Services	2,192,439	1,930,007	1,995,162	2,295,744	15.1%
Debt Service	-	-	-	-	-
Commodities	1,253,227	1,726,104	2,320,295	1,477,954	-36.3%
Capital Improvements	56,359	-	26,000	-	-100.0%
Capital Equipment	19,693	25,000	25,000	65,000	160.0%
Interfund Transfers	61,748	-	-	-	-
Total Expenditures	12,579,024	12,400,687	13,301,498	12,157,431	-8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	6,545,164	7,081,188	8,139,136	7,466,587	-8.3%
Charges For Service	1,139,615	1,228,636	1,303,405	917,012	-29.6%
Other Revenue	57,605	65,061	65,061	33,603	-48.4%
Total Revenue	7,742,384	8,374,885	9,507,602	8,417,202	-11.5%
Full-Time Equivalents (FTEs)	162.04	153.55	151.40	145.90	-3.6%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
General Fund	4,785,060	4,457,853
Health Dept Grants	8,516,438	7,699,578
Total Expenditures	13,301,498	12,157,431

Budget Summary by Program

Program	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
	2011	2012	2012	2013			2012	2012	2013
	Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Administrative Services	1,491,563	1,833,190	1,632,989	1,613,656	-1.2%	13.96	11.16	11.46	
Preventive Health	2,816,764	2,881,425	3,119,477	3,212,668	3.0%	34.34	35.19	37.86	
Children & Family Health	5,275,320	5,395,961	5,586,289	5,215,903	-6.6%	77.42	76.42	71.75	
Health Protection & Promo.	2,729,668	2,111,723	2,724,128	1,918,675	-29.6%	25.33	25.13	22.33	
Health Planning & Performa	265,709	178,388	238,615	196,529	-17.6%	2.50	3.50	2.50	
Total	12,579,024	12,400,687	13,301,498	12,157,431	-8.6%	153.55	151.40	145.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
Epidemiologist I	110	EXCEPT	32,236	32,236	32,236	0.80	0.80	0.80
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	20,000	2.00	2.00	2.50
KZ2 Professional B322	110	EXCEPT	-	-	10,051	-	-	0.50
KZ6 Administrative Support B218	110	EXCEPT	14,300	14,300	-	0.50	0.50	-
Health Department Director	110	B431	107,782	107,782	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	208,901	206,778	206,778	2.81	2.81	2.81
Administrative Manager	110	B326	194,249	194,249	194,249	3.20	3.20	3.20
Community Assessment Coordinator	110	B326	62,787	62,787	62,787	1.00	1.00	1.00
Laboratory Director	110	B326	41,849	41,849	59,784	0.70	0.70	1.00
ARNP - Health Department	110	B326	111,252	108,172	57,371	2.00	2.00	1.00
Dental Hygienist	110	B325	83,716	83,716	83,716	1.75	1.75	1.75
Project Manager	110	B324	145,727	145,727	145,727	2.95	2.95	2.95
Senior Disease Investigator	110	B324	50,368	50,368	50,368	1.00	1.00	1.00
Department Application Manager	110	B323	45,696	45,696	45,696	1.00	1.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
Billing Manager	110	B323	46,117	-	-	1.00	-	-
CHN II	110	B322	319,069	326,281	326,267	6.30	7.30	7.30
Medical Technologist I	110	B322	-	-	44,630	-	-	1.00
Disease Investigator	110	B322	-	-	25,132	-	-	0.60
Administrative Officer	110	B321	119,458	119,458	79,579	3.00	3.00	2.00
Public Health Educator	110	B321	90,935	90,935	74,319	2.45	2.45	2.00
Administrative Technician	110	B321	91,717	41,388	41,388	2.00	1.00	1.00
Department Application Specialis LPN	110	B321	38,967	38,967	38,967	1.00	1.00	1.00
Administrative Assistant	110	B220	34,351	-	-	1.00	-	-
Medical Assistant	110	B218	102,365	72,642	72,642	3.00	2.00	2.00
Admin Assistant	110	B218	93,006	30,014	48,687	3.00	1.00	1.60
Bookkeeper	110	B218	-	35,386	-	-	1.00	-
Fiscal Associate	110	B217	65,670	65,670	65,670	2.00	2.00	2.00
Registered Dietician	110	B216	276,558	276,558	276,558	10.00	10.00	10.00
KZ6 Administrative Support B115	274	EXCEPT	443,980	443,181	407,794	12.00	12.00	11.00
KZ2 Professional B321	274	EXCEPT	47,166	47,166	47,166	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	19,022	19,022	19,022	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	12,750	12,750	12,750	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	11,628	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	52,291	22,551	-	1.00	1.00	0.50
Health Department Manager	274	EXCEPT	2,500	8,320	-	0.50	0.50	-
Administrative Manager	274	B428	90,941	75,074	75,074	1.19	1.19	1.19
ARNP - Health Department	274	B326	245,821	245,821	245,821	3.80	3.80	3.80
Laboratory Director	274	B326	70,316	70,316	70,316	1.00	1.00	1.00
Project Manager	274	B326	17,935	17,935	-	0.30	0.30	-
Senior Disease Intervention Spec	274	B324	245,555	245,555	245,555	5.05	5.05	5.05
Epidemiologist I	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Senior Administrative Officer	274	B324	44,398	43,958	43,958	1.00	1.00	1.00
CHN II	274	B323	153,572	153,572	153,572	3.00	3.00	3.00
Project Coordinator - Health	274	B322	611,379	607,361	607,377	12.70	12.70	12.70
CHNII	274	B322	84,074	76,085	76,085	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	-	40,593	51,959	-	1.00	1.00
Senior Social Worker	274	B322	41,967	41,967	41,967	1.00	1.00	1.00
Outreach Coordinator	274	B322	40,081	40,081	40,081	1.00	1.00	1.00
Disease Investigator	274	B322	-	39,564	39,564	-	1.00	1.00
Medical Technologist I	274	B322	41,886	41,886	16,754	1.00	1.00	0.40
Community Liaison	274	B322	44,630	44,630	-	1.00	1.00	-
CHN I	274	B321	167,137	167,137	167,137	4.00	4.00	4.00
Public Health Educator	274	B321	131,760	131,760	131,760	3.00	3.00	3.00
Administrative Officer	274	B321	97,057	95,285	74,976	2.55	2.55	2.00
Administrative Technician	274	B321	39,287	39,287	39,287	1.00	1.00	1.00
LPN	274	B321	-	35,687	35,687	-	1.00	1.00
Administrative Specialist	274	B220	36,452	-	-	1.00	-	-
Medical Assistant	274	B219	65,237	62,677	62,677	2.00	2.00	2.00
Dental Assistant	274	B218	154,617	151,749	135,956	5.00	5.00	4.40
Administrative Assistant	274	B218	42,612	42,612	42,612	1.00	1.00	1.00
Admin Assistant	274	B218	28,771	30,187	30,187	1.00	0.85	0.85
Fiscal Associate	274	B218	-	-	28,486	-	-	1.00
	274	B216	307,368	307,368	282,152	11.00	11.00	10.00

Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Case Manager	274	B216	110,778	109,785	109,785	4.00	4.00	4.00	
Office Specialist	274	B115	256,610	235,105	235,105	9.00	9.00	9.00	
Subtotal					5,840,713		153.55	151.40	145.90
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					16,331				
Benefits					2,461,689				
Total Personnel Budget					8,318,733				

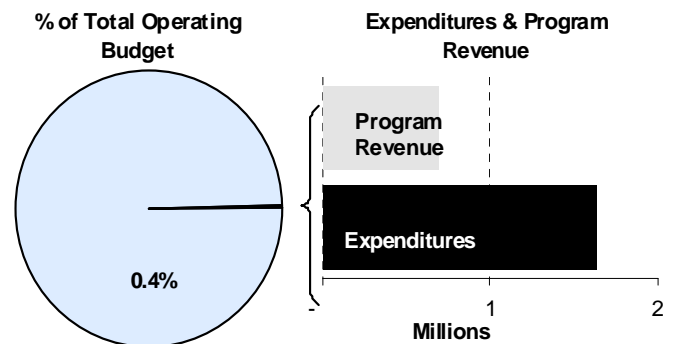
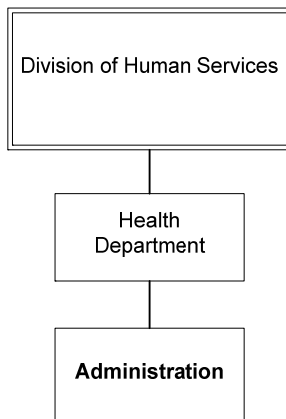




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Mission:

- ❑ To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.



Description of Major Services

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
- Proprietary software support
- Operations support for facilities and fleet
- Financial management support
- Central Supply Management
- Health Insurance Portability and Accountability Act (HIPAA) compliance

As change occurs in the County, the Operation Section of Administrative Services works to ensure minimal

disruption to the services provided by the different sections involved. Most notably is the plan to close and move personnel from the site at 1530 S. Oliver, which houses the Health Protection and Promotion (HPP) Division. The Health Department is consolidating that function into its location at 1900 E. 9th St. to maximize access to less expensive space and to increase efficiencies by allowing collaboration on projects through closer proximity of staff. The Operations Section will coordinate the remodel of 1900 E 9th St., the move of property and personnel and installation of technology required to accomplish the mission of HPP Division.

The Kansas Department of Health and Environment (KDHE) Immunization Program reviews and monitors the Central Supply Management section for adherence to Center for Disease Control (CDC) standards regarding vaccine cold storage for the Vaccine for Children Program, which enables vaccinations for at-risk, uninsured, and low-income children and adolescents.

Programs and Functions

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes as-needed budget review meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, and Children and Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly spending plans for each of their programs. Monthly expenditure reports are generated from the County’s financial data system, SAP, and are utilized as part of this monitoring process to enable the program managers to focus on service delivery.

Current and Emerging Issues

The Information Technology section for the Administrative Division conducted several upgrades to enhance employee capabilities. Upgrades included installation of wireless connectivity at the main Health facility at 1900 E 9th St. and at 2716 W. Central, the main health clinic facility. The Department increased connectivity at the Clinic by switching a fiber-optic line that allows for much faster connection. The Department also installed two new servers. The servers were relocated to the Division of Information and Operations to provide direct support and further enhance Personal Health Information Security. These changes should improve processing time and increase efficiency.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. All Health Department sites are leased from other entities, and where possible, the Department uses coordinated Single Stream recycling. Three sites use Single Stream Recycling – the main facility at 1900 E. 9th St., the main health clinic site at 2716 W. Central, and the Children and Family Health Division at 434 N. Oliver. At the main facility, staff coordinated with the other occupant,

City of Wichita Environmental Services, to implement a building-wide approach to recycling. At the main health clinic location, recycling efforts are coordinated and made available to the Department of Aging site located nearby. All other sites continue to use basic recycling efforts for the collection of paper aluminum and plastic and the Department encourages the purchase of recycled products whenever possible to minimize its carbon footprint.

Budget Adjustments

Changes to the Health Department Administrative Services’ 2013 budget include the elimination of 1.0 FTE Billing Manager after 2012 budget adoption and the elimination of the remaining portion of the Center for Health Equity.

Additional changes include a 10 percent reduction in the County’s contribution to Project Access, a reduction in contractals associated with the move of Health Department staff from its site on S. Oliver to its main facility on 9th Street, a reduction in contractals related to the delay or elimination of special projects, and a shift of positions between Administrative Services and other Health Department programs.

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

Goals & Initiatives

- **Provide technical support and data**
Greater utilization of collected client data being used by 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
- **Manage change related to facility and functional consolidations**
Provide assistance and guidance to programs and personnel affected by the consolidation of functions and closing of facilities to realize efficiencies and monetary savings over time

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate Billing Manager position after 2012 budget adoption	(65,397)		(1.00)
• Eliminate remaining portion of the Center for Health Equity	(31,971)		
• Shift portions of positions between grants in other Health Department programs	8,740		0.30
• Shift Admin. Officer position from Health Admin. to Preventive Health	(59,213)		(1.00)
• Reduce contractuels for move of staff from S. Oliver site to main facility on 9th Street and for special projects	(88,224)		
• Reduce Project Access contribution by 10 percent	(23,560)		
	(259,625)	-	(1.70)

Budget Summary by Category

Budget Summary by Fund

	2012			2013 Budget	% Chg. '12-'13	2012			2013 Budget
	2011 Actual	2012 Adopted	2012 Revised			Expenditures	Revised	2013 Budget	
Expenditures									
Personnel	1,108,309	970,677	801,047	808,919	1.0%	General Fund-110	1,002,392	926,835	
Contractual Services	337,704	539,410	515,539	476,392	-7.6%	Health Dept Grants-274	630,597	686,821	
Debt Service	-	-	-	-					
Commodities	(16,198)	323,103	316,403	328,345	3.8%				
Capital Improvements	-	-	-	-					
Capital Equipment	-	-	-	-					
Interfund Transfers	61,748	-	-	-					
Total Expenditures	1,491,563	1,833,190	1,632,989	1,613,656	-1.2%	Total Expenditures	1,632,989	1,613,656	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	297,228	348,479	348,479	360,765	3.5%				
Charges For Service	12,094	23,493	23,493	49	-99.8%				
Other Revenue	6,171	5,597	5,597	4,374	-21.9%				
Total Revenue	315,493	377,569	377,569	365,188	-3.3%				
Full-Time Equivalents (FTEs)	16.46	13.96	11.16	11.46	2.7%				

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget			2012 Adopted	2012 Revised	2013 Budget
Health Administration	Mult.	1,113,835	1,173,663	1,068,518	1,104,716	3.4%	11.96	11.16	11.46	
Center for Health Equity	Mult.	155,973	127,027	31,971	-	-100.0%	2.00	-	-	
Project Access	110	250,000	232,500	232,500	208,940	-10.1%	-	-	-	
Central Supply	274	(28,245)	300,000	300,000	300,000	0.0%	-	-	-	
Total		1,491,563	1,833,190	1,632,989	1,613,656	-1.2%	13.96	11.16	11.46	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Health Department Director	110	B431	107,782	107,782	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	15,707	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	B326	12,166	12,166	12,166	0.20	0.20	0.20
Project Manager	110	B324	68,747	22,878	22,878	1.45	0.45	0.45
Department Application Manager	110	B323	45,696	45,696	45,696	1.00	1.00	1.00
Billing Manager	110	B323	46,117	-	-	1.00	-	-
Administrative Technician	110	B321	41,388	41,388	41,388	1.00	1.00	1.00
Department Application Specialis	110	B321	38,967	38,967	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	29,723	-	-	1.00	-	-
Bookkeeper	110	B217	65,670	65,670	65,670	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	12,750	12,750	12,750	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	B428	62,830	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	B326	46,232	46,232	46,232	0.76	0.76	0.76
Project Manager	274	B324	78,802	78,802	78,802	1.55	1.55	1.55
CHN II	274	B322	-	9,400	-	-	0.20	-
Admin Assistant	274	B218	-	-	14,243	-	-	0.50
			-	-	-	-	-	-
Subtotal					547,779	13.96	11.16	11.46
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					10,150			
Benefits					250,990			
Total Personnel Budget					808,919			



• 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. Billing has been consolidated with COMCARE, resulting in the elimination of 1.0 FTE Billing Manager position.

Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	964,141	855,050	769,076	808,919	5.2%
Contractual Services	83,126	302,210	283,039	267,452	-5.5%
Debt Service	-	-	-	-	
Commodities	4,820	16,403	16,403	28,345	72.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	61,748	-	-	-	
Total Expenditures	1,113,835	1,173,663	1,068,518	1,104,716	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	297,228	348,479	348,479	360,765	3.5%
Charges For Service	12,094	23,493	23,493	49	-99.8%
Other Revenue	6,171	5,597	5,597	4,374	-21.9%
Total Revenue	315,493	377,569	377,569	365,188	-3.3%
Full-Time Equivalents (FTEs)	13.46	11.96	11.16	11.46	2.7%

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 existed to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The Center for Health Equity was discontinued in 2012. The Health Navigator program has moved to Community Health Assessment.

Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	144,168	115,627	31,971	-	-100.0%
Contractual Services	4,578	4,700	-	-	
Debt Service	-	-	-	-	
Commodities	7,227	6,700	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	155,973	127,027	31,971	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	2.00	-	-	

Goal(s):

- Engage policy makers, business leaders and the public in community and system changes to improve health.
- Improve research and data collection on social determinants of health
- Build the capacity of Sedgwick County residents to increase personal responsibility for health outcomes



• 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	250,000	232,500	232,500	208,940	-10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	250,000	232,500	232,500	208,940	-10.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Serve at least 1,450 patients through Project Access

• Central Supply

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

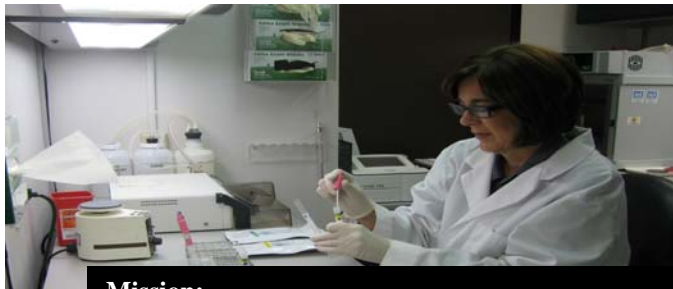
Fund(s): Health Dept Grants

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(28,245)	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(28,245)	300,000	300,000	300,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Manage total Inventory levels to within \pm 5% based on Physical Inventory dollar values

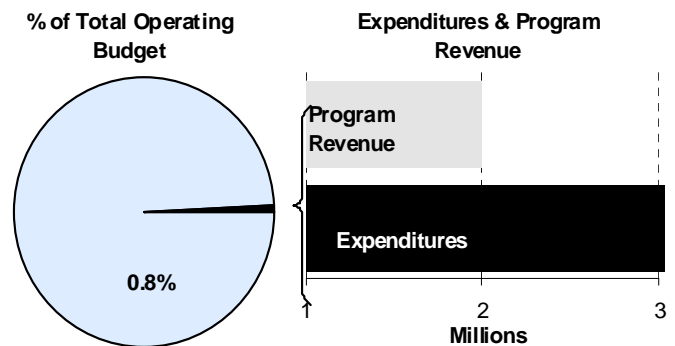
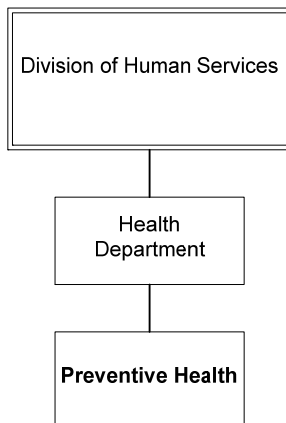




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Mission:

- **Promote and protect the health of Sedgwick County residents through prevention, testing and treatment of disease.**



Description of Major Services

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, the Preventive Health Division serves all Sedgwick County residents.

Services provided by Preventive Health include:

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

The Immunizations and Health Screening program targets un-immunized children and adolescents in Sedgwick County. Primary recipients of vaccinations are children under age three and students going back to school each year. The program removes financial barriers that prevent children from being completely immunized, helping to reduce the spread of vaccine preventable diseases. The immunization program offers a walk-in clinic with no appointment needed and no physician visit necessary. The program also provides mobile clinics.

Family Planning offers most medically recommended methods for managing an individual’s reproductive health. This service is available for men and women and does not require parental consent. Most clients participating in the Family Planning program are eligible for the sliding fee scale with little or no cost to participate. 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 age 40-64 with no health insurance and who meet income guidelines 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 less expensive than if undetected until a later stage.

Programs and Functions

With approval from State and Federal grant administrators, the Maternal Child Health (MCH) grant funding allocated to the Maternal & Infant program has been redirected to create the MCH Care Coordination Program. These services are provided by nurse practitioners to family planning and STD clinic clients during routine clinic visits. The new services include intensive screening, preconception and prenatal counseling and referral services for men and women under the age of 22 and women less than one year postpartum. All clients that receive a positive pregnancy test are referred to the Health Department's Healthy Babies program for education and support during and after pregnancy.

In 2011, the immunization program received \$390,000 to implement a School Located Vaccine grant, extending from November 2011 through August 2013. This grant provides funding to buy vaccines to be used at vaccination clinics at schools. The grant also allocated funds to hire an administrative assistant to help partner with the schools and make sure all of the necessary administrative functions are completed.

Current and Emerging Issues

By collaborating and partnering with the Community Health Clinics, the Department has been able to assist them to build provider capacity through letters of support for additional grant funds to take on 450 prenatal clients as the Department transitioned out of providing direct prenatal medical care.

Over the past several years, the Department has received flat or decreased grant or property tax funding for the services provided, yet grant agreements require the grantee to see the same or an increase in the number of clients served. The Health Department is part of the

Wichita safety net community and will continue to monitor the community health needs to identify signs of lack of provider capacity overwhelming the other safety net clinics in the community.

Budget Adjustments

Changes to Preventive Health's 2013 budget include the elimination of a 1.0 FTE Administrative Officer position in Customer Service Support, a reduction in flu immunizations as the Department will no longer offer flu shots to insured clients, a reduction in the purchase of other drug supplies, and a reduction in personnel related to a reduction in planned working hours for a part-time Laboratory support position. With the elimination

of the Prenatal program, grant-funded positions are shifted to the General Clinic program within Preventive Health. Additionally, positions are shifted between Preventive Health and other Health Department programs.

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

Goals & Initiatives

- **Increase access to immunizations for adolescents as evidenced by conducting ten annual school located vaccine clinics**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted infections for residents of Sedgwick County**
- **Fifty-six percent or higher of Family Planning Users' pregnancies are intended**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Shift positions to General Clinic related to discontinuation of Children and Family Health's Prenatal program	141,768	160,281	1.64
● Shift portions of positions between grants in other Health Department programs	69,129		1.03
● Shift Admin. Officer position from Health Admin. to Preventive Health Admin.	59,213		1.00
● Eliminate Admin. Officer position in Customer Service Support	(45,437)		(1.00)
● Reduce Immunization program by eliminating flu shots for insured patients and reducing drug purchases	(41,237)		
● Reduce personnel by reducing planned hours for part-time Laboratory support	(10,000)		
Total	173,436	160,281	2.67

Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	1,895,669	1,914,399	1,994,381	2,177,310	9.2%
Contractual Services	248,715	271,898	258,710	293,586	13.5%
Debt Service	-	-	-	-	-
Commodities	672,380	695,128	866,386	741,772	-14.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,816,764	2,881,425	3,119,477	3,212,668	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	735,315	719,659	971,342	1,144,615	17.8%
Charges For Service	829,217	948,898	952,836	839,053	-11.9%
Other Revenue	17,293	43,300	43,300	12,673	-70.7%
Total Revenue	1,581,825	1,711,857	1,967,478	1,996,341	1.5%
Full-Time Equivalents (FTEs)	35.34	34.34	35.19	37.86	7.6%

Budget Summary by Fund

	2012 Revised	2013 Budget
Expenditures		
General Fund-110	2,302,258	2,233,588
Health Dept Grants-274	817,219	979,080
Total Expenditures	3,119,477	3,212,668

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
Preventive Health Admin.	110	335,309	321,447	300,528	339,562	13.0%	2.00	2.00	3.00	
Customer Service Support	110	563,538	563,280	563,280	514,509	-8.7%	12.00	12.00	11.00	
General Clinic	Mult.	639,658	636,255	652,288	873,498	33.9%	7.87	7.87	9.51	
Immunization	Mult.	1,053,326	1,099,951	1,342,889	1,173,998	-12.6%	10.00	10.85	10.85	
Health Department Lab	Mult.	177,284	208,349	208,349	258,035	23.8%	1.47	1.47	2.50	
Early Detection Works	Mult.	47,649	52,143	52,143	53,066	1.8%	1.00	1.00	1.00	
Total		2,816,764	2,881,425	3,119,477	3,212,668	3.0%	34.34	35.19	37.86	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ2 Professional B322	110	EXCEPT	-	-	10,051	-	-	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	75,849	77,692	77,692	1.00	1.00	1.00
Administrative Manager	110	B326	128,737	128,737	128,737	2.00	2.00	2.00
Laboratory Director	110	B326	41,849	41,849	59,784	0.70	0.70	1.00
ARNP - Health Department	110	B326	111,252	108,172	57,371	2.00	2.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
CHN II	110	B322	161,551	187,502	187,502	3.21	4.21	4.21
Medical Technologist I	110	B322	-	-	44,630	-	-	1.00
Administrative Officer	110	B321	75,266	75,266	79,579	2.00	2.00	2.00
LPN	110	B220	34,351	-	-	1.00	-	-
Administrative Assistant	110	B218	72,642	72,642	72,642	2.00	2.00	2.00
Medical Assistant	110	B218	30,014	30,014	30,014	1.00	1.00	1.00
Fiscal Associate	110	B216	251,348	251,348	251,348	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	20,051	20,051	-	0.50	0.50	-
Administrative Manager	274	B326	-	-	72,584	-	-	1.00
ARNP - Health Department	274	B326	-	-	70,316	-	-	1.00
Laboratory Director	274	B326	17,935	17,935	-	0.30	0.30	-
CHN II	274	B322	104,277	104,276	104,277	2.30	2.30	2.30
CHNII	274	B322	-	40,593	51,959	-	1.00	1.00
Medical Technologist I	274	B322	14,728	14,728	-	0.33	0.33	-
LPN	274	B220	36,452	-	-	1.00	-	-
Medical Assistant	274	B218	93,962	92,142	123,508	3.00	3.00	4.00
Administrative Assistant	274	B218	-	30,187	30,187	-	0.85	0.85
Subtotal					1,506,982	34.34	35.19	37.86
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					667			
Benefits					669,661			
Total Personnel Budget					2,177,310			



• Preventive Health Administration

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

Fund(s): General Fund 110

38026-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	162,616	155,619	179,619	218,653	21.7%
Contractual Services	163,812	159,846	114,927	114,927	0.0%
Debt Service	-	-	-	-	-
Commodities	8,881	5,982	5,982	5,982	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	335,309	321,447	300,528	339,562	13.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	64	64	-	-100.0%
Other Revenue	371	52	52	378	626.9%
Total Revenue	371	116	116	378	225.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	3.00	50.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for clinical programs at the West Central Health Department location and call center support for the Health Department. 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	549,875	546,705	546,705	497,934	-8.9%
Contractual Services	4,640	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	9,023	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	563,538	563,280	563,280	514,509	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	11.00	-8.3%

Goal(s):

- Process incoming calls within three minutes
- Check clients in and out within five 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, screenings for sexually transmitted diseases (STDs), and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention. MCH Care Coordination will provide intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	482,496	510,433	510,415	651,343	27.6%
Contractual Services	40,236	66,802	64,820	118,068	82.1%
Debt Service	-	-	-	-	-
Commodities	116,926	59,020	77,053	104,087	35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	639,658	636,255	652,288	873,498	33.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	333,880	346,327	362,010	668,657	84.7%
Charges For Service	96,509	33,555	33,555	60,042	78.9%
Other Revenue	13,908	54	54	9,641	17753.7%
Total Revenue	444,297	379,936	395,619	738,340	86.6%
Full-Time Equivalents (FTEs)	8.87	7.87	7.87	9.51	20.8%

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
- Improve pregnancy planning, spacing, and unintended pregnancies
- Increase HIV client notification results

• 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. Flu vaccines will no longer be available for clients with insurance.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	559,106	552,469	608,469	602,884	-0.9%
Contractual Services	28,910	24,340	58,053	42,752	-26.4%
Debt Service	-	-	-	-	-
Commodities	465,310	523,142	676,367	528,362	-21.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,053,326	1,099,951	1,342,889	1,173,998	-12.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	336,267	304,958	540,958	457,346	-15.5%
Charges For Service	678,707	865,975	869,913	726,363	-16.5%
Other Revenue	2,570	43,118	43,118	2,654	-93.8%
Total Revenue	1,017,544	1,214,051	1,453,989	1,186,363	-18.4%
Full-Time Equivalents (FTEs)	10.00	10.00	10.85	10.85	0.0%

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 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	96,186	99,386	99,386	155,786	56.7%
Contractual Services	11,118	14,210	14,210	11,139	-21.6%
Debt Service	-	-	-	-	-
Commodities	69,981	94,753	94,753	91,110	-3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	177,284	208,349	208,349	258,035	23.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	65,168	68,374	68,374	18,612	-72.8%
Charges For Service	21,620	16,242	16,242	19,273	18.7%
Other Revenue	-	-	-	-	-
Total Revenue	86,788	84,616	84,616	37,885	-55.2%
Full-Time Equivalents (FTEs)	1.47	1.47	1.47	2.50	70.1%

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 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 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	45,390	49,787	49,787	50,710	1.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	2,259	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	47,649	52,143	52,143	53,066	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	32,382	33,062	33,062	33,375	0.9%
Other Revenue	444	76	76	-	-100.0%
Total Revenue	32,825	33,138	33,138	33,375	0.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Promote early detection of breast and cervical cancer through screenings and referrals to reduce the breast and cervical cancer death rate

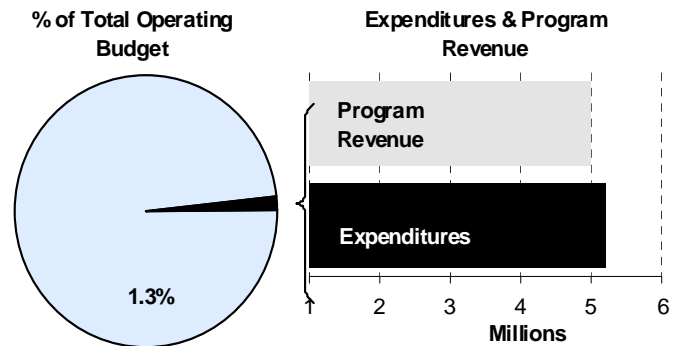
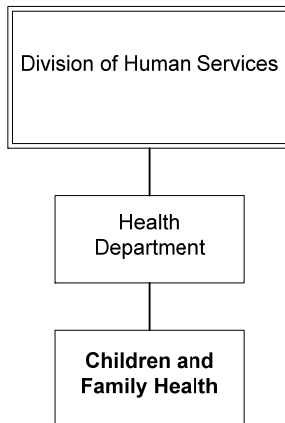




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Mission:

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



Description of Major Services

Children and Family Health (CFH) is a combination of the Healthy Babies program’s preconception, prenatal and parenting group education; the Women, Infants and Children (WIC) nutrition and supplemental food program; and the children’s dental program. 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 by concentrating on conditions and attitudes that will affect long-term outcomes.

Healthy Babies provides free group education and individual visits to at-risk moms/families in Sedgwick County. Registered Nurses and Community Liaisons provide prenatal and parenting education through the child’s second birthday. Healthy Babies is predominately grant-funded and serves clients throughout Sedgwick County. The federal Healthy Start portion of the program, referred to as the Northeast Wichita Healthy Start Initiative (NEWHSI), funds services to clients in three zip codes (67208, 67214, and 67219) that are high risk for premature and low birth

weight births and infant deaths, especially among African-American moms. The program continues to maintain an active and strong partnership with its Title V partner, the Kansas Department of Health and Environment (KDHE), and other local, State and national partners.

The Women, Infant & Children (WIC) is an intervention program designed to influence lifetime nutrition and health behaviors. WIC’s eligibility criteria include: household income of less than 185 percent of poverty; women who are pregnant, breastfeeding, or recently delivered; and infants and children under the age of five. WIC provides nutrition education, breastfeeding support and education, a monthly food package, and referrals to community and health services.

In 2011, the WIC program received renewal funding from the State of Kansas WIC agency to support a breastfeeding peer counseling program. This grant supports three part-time breastfeeding counselor positions. Combining “mother-to-mother” breastfeeding peer counseling with the on-going breastfeeding promotion efforts in WIC has elevated the breastfeeding

rates among WIC clients. Sedgwick County’s WIC mothers have initiated breastfeeding at an increased rate of 4 percent, since the peer counseling program began in 2010.

The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 to 15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referrals to the program are made by the school nurses. The Dental Clinic has partnerships with USD 259 school nurses, Wichita State University Hygiene Department, KDHE, Wichita District Dental Society, Delta Dental of Kansas, and volunteer dentists from our community.

Programs and Functions

Healthy Babies and USD 259 extended their partnership in 2011 to work with KDHE to expand the life-course education that is provided to students in the district.

During the 2011-2012 school year, with funding from KDHE for the Personal Responsibility Education Program (PREP), Healthy Babies and USD 259 implemented programming on the importance of overall health, as related to male and female pre-conception/reproductive health. The Reducing the Risk (Building Skills to Prevent Pregnancy, STD and HIV) curriculum was provided to 9th grade students at Northwest and Heights high schools. During the 2012-2013 school year, it will be expanded to include South and Southeast high schools and the evidenced-based curriculum will eventually be used by all USD 259 physical education teachers, as well as USD 259-approved agencies to ensure consistent messaging regarding pregnancy, sexually transmitted diseases and HIV.

To acquire more modern equipment, the Dental Clinic received a grant for \$6,312 in 2011 from Delta Dental of Kansas, which was used to purchase an X-ray processor and a battery operated curing light.

Current and Emerging Issues

Succession plans will be created for all key roles within CFH, to assure continuity of critical functions within the health department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff. Staff members are encouraged to take advantage of state and local training opportunities necessary to maintain their expertise.

The Healthy Babies program was highlighted in the National Association of County and City Health Officials’ (NACCHO) “A Compendium of Local Health Department Home Visitation Program Case Studies.” The Healthy Babies Director also was recognized as a co-author on the National Healthy Start Association’s white paper titled, “A National Network for Effective Home Visitation and Family Support Services.”

Budget Adjustments

Changes to Children and Family Health’s 2013 budget include the elimination of the Prenatal program due to alternative providers offering similar services. Other changes include an increase in contractals related to one-time grant funds for a school-based health clinic at Cloud Elementary. Additionally, positions are shifted between Children and Family Health and other Health Department programs.

Alignment with County Values

- **Equal Opportunity -**
Staff reflects our diverse population; information is available in multiple languages and interpreter staff is available
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to community services
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well as demonstrates respect for privacy

Goals & Initiatives

- **Reduce low birth rates**
Provide outreach and education materials to reduce the number low birth weight babies
- **Increase Breastfeeding Initiation rates**
Increase rates among participants by 5 percent each year, with a goal of 75 percent
- **Provide dental services to uninsured, low-income children and adolescents living in Sedgwick County**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate Prenatal program and eliminate Med. Assistant positions in prop. tax after 2012 budget adoption	(102,582)		(2.00)
• Eliminate Prenatal program and eliminate Reg. Dietician position, shift 3.41 FTEs to other programs	(477,692)	(507,393)	(4.41)
• Shift portions of positions between grants in other Health Department programs	(11,100)		(0.26)
• Increase in contractals due to one-time grant funds for a school-based health clinic at Cloud Elementary	399,673	256,901	
Total	(191,701)	(250,492)	(6.67)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	4,108,657	4,177,025	4,230,482	3,802,090	-10.1%	General Fund-110	325,109	276,829
Contractual Services	836,164	782,641	871,120	1,250,980	43.6%	Health Dept Grants-274	5,261,180	4,939,074
Debt Service	-	-	-	-	-			
Commodities	264,662	436,295	458,687	162,833	-64.5%			
Capital Improvements	56,359	-	26,000	-	-100.0%			
Capital Equipment	9,478	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	5,275,320	5,395,961	5,586,289	5,215,903	-6.6%	Total Expenditures	5,586,289	5,215,903
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,539,493	4,812,152	4,980,731	4,904,250	-1.5%			
Charges For Service	274,512	232,101	302,932	47,623	-84.3%			
Other Revenue	238	3,000	3,000	3,030	1.0%			
Total Revenue	4,814,243	5,047,253	5,286,663	4,954,903	-6.3%			
Full-Time Equivalents (FTEs)	77.52	77.42	76.42	71.75	-6.1%			

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Child & Fam Health Admin	Mult.	65,277	56,720	56,720	57,169	0.8%	0.61	0.61	0.61	
WIC	Mult.	2,074,025	2,293,650	2,290,300	2,291,155	0.0%	41.50	41.50	41.50	
Healthy Babies	Mult.	2,427,348	2,161,716	2,448,026	2,661,802	8.7%	24.39	27.15	26.39	
Prenatal	Mult.	499,736	682,906	580,274	-	-100.0%	8.17	4.41	-	
Dental	Mult.	208,935	200,969	210,969	205,777	-2.5%	2.75	2.75	3.25	
Total		5,275,320	5,395,961	5,586,289	5,215,903	-6.6%	77.42	76.42	71.75	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ4 Protective Services B217	110	EXCEPT	-	-	10,000	-	-	0.50
Health Department Manager	110	B428	43,968	43,968	43,968	0.61	0.61	0.61
Dental Hygienist	110	B325	83,716	83,716	83,716	1.75	1.75	1.75
CHN II	110	B322	42,219	42,219	42,205	1.00	1.00	1.00
Medical Assistant	110	B218	62,992	-	-	2.00	-	-
Registered Dietician	274	EXCEPT	443,980	443,181	407,794	12.00	12.00	11.00
KZ6 Administrative Support B115	274	EXCEPT	47,166	47,166	47,166	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	11,628	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	32,240	2,500	-	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,500	8,320	-	0.50	0.50	-
Health Department Manager	274	B428	28,111	28,110	28,110	0.39	0.39	0.39
Administrative Manager	274	B326	197,156	197,156	124,572	3.00	3.00	2.00
ARNP - Health Department	274	B326	70,316	70,316	-	1.00	1.00	-
Project Manager	274	B324	116,847	116,847	116,847	2.50	2.50	2.50
Senior Administrative Officer	274	B323	153,572	153,572	153,572	3.00	3.00	3.00
CHN II	274	B322	484,285	484,285	484,300	10.00	10.00	10.00
Senior Social Worker	274	B322	40,081	40,081	40,081	1.00	1.00	1.00
Outreach Coordinator	274	B322	-	39,564	39,564	-	1.00	1.00
Medical Technologist I	274	B322	29,902	29,902	-	0.67	0.67	-
Community Liaison	274	B321	167,137	167,137	167,137	4.00	4.00	4.00
CHN I	274	B321	131,760	131,760	131,760	3.00	3.00	3.00
Administrative Officer	274	B321	39,287	39,287	39,287	1.00	1.00	1.00
Administrative Specialist	274	B219	65,237	62,677	62,677	2.00	2.00	2.00
Dental Assistant	274	B218	42,612	42,612	42,612	1.00	1.00	1.00
Medical Assistant	274	B218	29,534	28,486	-	1.00	1.00	-
Fiscal Associate	274	B216	282,152	282,152	282,152	10.00	10.00	10.00
Case Manager	274	B216	110,778	109,785	109,785	4.00	4.00	4.00
Office Specialist	274	B115	256,610	235,105	235,105	9.00	9.00	9.00
			-	-	-	-	-	-
Subtotal					2,694,910	77.42	76.42	71.75
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,145			
Benefits					1,102,035			
Total Personnel Budget					3,802,090			

• Children and Family Health Administration

Children and 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 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	65,277	56,720	56,720	57,169	0.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	65,277	56,720	56,720	57,169	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.0%

Goal(s):

- Provide administrative support to the various programs within Children & 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 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,856,783	1,990,940	1,990,940	1,976,842	-0.7%
Contractual Services	142,040	212,420	209,120	249,621	19.4%
Debt Service	-	-	-	-	
Commodities	50,667	90,290	90,240	64,692	-28.3%
Capital Improvements	15,056	-	-	-	
Capital Equipment	9,478	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,074,025	2,293,650	2,290,300	2,291,155	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,225,273	2,302,144	2,302,144	2,309,152	0.3%
Charges For Service	524	-	-	-	
Other Revenue	-	3,000	3,000	3,030	1.0%
Total Revenue	2,225,797	2,305,144	2,305,144	2,312,182	0.3%
Full-Time Equivalents (FTEs)	41.60	41.50	41.50	41.50	0.0%

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 designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. There are three components to the program: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education to program participants; Preconception Education, where Healthy Babies staff provide abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project; and the Fetal Infant Mortality Review (FIMR) Project, referred to as Project Imprint. The purpose of the project is to study stillbirths and infant deaths (deaths occurring prior to an infant's first birthday) to identify social and medical factors associated with and contributing to the deaths. A primary objective is to pinpoint possible gaps in services which may be amenable to community or legislative action. Additionally, an increase of \$500,000 is a pass-thru to GraceMed Community Health Center to expand the school-based health center at Cloud Elementary. School-based health centers enable children with acute/chronic illnesses to attend school while improving the health and wellness of all eligible children and their families.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,579,158	1,420,653	1,576,692	1,585,914	0.6%
Contractual Services	653,801	514,526	596,355	996,028	67.0%
Debt Service	-	-	-	-	-
Commodities	194,389	226,537	274,979	79,860	-71.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,427,348	2,161,716	2,448,026	2,661,802	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,977,685	2,108,435	2,277,014	2,533,915	11.3%
Charges For Service	146,565	57,303	128,134	47,623	-62.8%
Other Revenue	255	-	-	-	-
Total Revenue	2,124,505	2,165,738	2,405,148	2,581,538	7.3%
Full-Time Equivalents (FTEs)	24.39	24.39	27.15	26.39	-2.8%

Goal(s):

- Reduce the percentage of low-birth weight births to program participants
- Ensure that prenatal clients who enter the program without prenatal care attend a prenatal care visit within 45 days of enrollment
- Increase the percent of babies who are breastfed upon delivery
- Increase the number of program participants who decrease the use of alcohol, drugs and smoking

• Prenatal

This program provided comprehensive prenatal and postpartum care to women with or without personal insurance. Services were provided on a sliding fee scale according to income and the number of people in the family. This program ended in 2012. Services will remain in the General Clinic and will provide intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	417,296	534,323	431,741	-	-100.0%
Contractual Services	34,717	49,802	49,752	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	6,420	98,781	72,781	-	-100.0%
Capital Improvements	41,303	-	26,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	499,736	682,906	580,274	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	296,740	332,595	332,595	-	-100.0%
Charges For Service	127,424	174,798	174,798	-	-100.0%
Other Revenue	(17)	-	-	-	-
Total Revenue	424,147	507,393	507,393	-	-100.0%
Full-Time Equivalents (FTEs)	8.17	8.17	4.41	-	-100.0%

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 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	190,143	174,389	174,389	182,165	4.5%
Contractual Services	5,606	5,893	15,893	5,331	-66.5%
Debt Service	-	-	-	-	
Commodities	13,186	20,687	20,687	18,281	-11.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	208,935	200,969	210,969	205,777	-2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	39,795	68,978	68,978	61,183	-11.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	39,795	68,978	68,978	61,183	-11.3%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	3.25	18.2%

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

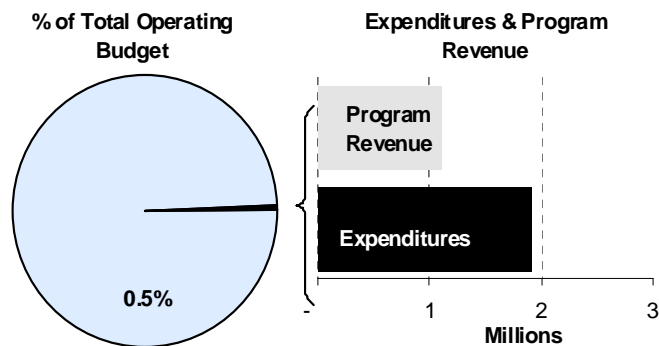
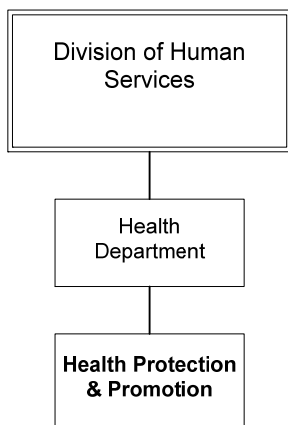




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Mission:

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



Description of Major Services

Health Protection and Promotion (HPP) includes population-focused public health programs that provide many essential public health services. Community Health Assessment and 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 Incident Planning and Response, and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Additionally, the Health Promotion section provides people with information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

Population-focused public health protects and promotes the health of an entire population, not simply those who seek care or service. However, some programs target groups of the population due to higher risk factors such as behaviors or social determinants. Empowering youth to become community leaders and preventing initiation

of smoking is one example. Another is service to homeless persons with tuberculosis.

Core public health services are provided by Disease Intervention Specialists in Sexually Transmitted Diseases, Tuberculosis Control Program, Health Promotion Programs, Public Health Incident Planning and Response, Epidemiology, and Community Health Assessment.

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. One area of focus for 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 to procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as 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. Determining and removing a source of an infection before it contaminates others is a major responsibility of HPP.

Programs and Functions

Two new grant projects received funding to support Quality Improvement (QI) projects within the Health Department. First, the Department was awarded the Immunize Kansas Kids (IKK) Invitation for QI Projects in the Area of Immunizations from the Kansas Health Institute. The purpose of the grant is to improve processes to foster communication between health department programs to promote immunization services and to improve communication, effectiveness and efficiency of mobile clinics and school-located vaccine clinics.

The Office of Community Health Assessment received a new grant from the National Network of Public Health Institutes. The goal of this project is to employ quality improvement methods and techniques to improve the community engagement process associated with developing the community health improvement plan. The award provides QI technical assistance, covers travel and registration fees for one staff person to attend one National Open Forum meeting and training, assures that results of the QI project is submitted to the QI in Public Health Practice Exchange, and provides funds to support staff time directed to the project.

Current and Emerging Issues

The new national public health standards and accreditation process demand a greater degree of accountability and demonstrable outcomes. The Health Department will continue to work towards meeting or exceeding these new standards released in September of 2011 through an increased focus on quality improvement

and performance management in the Health Department. To accomplish this, programs will work to standardize processes for functions performed, incorporate evidence-based practices, and continually evaluate and improve services.

An agency-wide plan for training and workforce development for the overall Department is currently being finalized. This plan also addresses succession planning to assure continuity of critical functions within the Health Department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff. Staff members are encouraged to take advantage of State and local training opportunities necessary to maintain their expertise.

The National Association of City and County Health Officials recognized the Community Health Navigators program as a 2012 Model Practice.

Budget Adjustments

Changes to Health Protection and Promotion's 2013 budget include a decrease in Public Health Emergency grant funds, a reduction in STD Control Federal grant funds, a reduction in commodities for the Health Promotion program, and the elimination of a 0.5 FTE Administrative Support

position in the Health Promotion program. Additionally, positions are shifted between Health Protection and Promotion and other Health Department programs.

Alignment with County Values

- **Commitment -**
Staff members 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

Goals & Initiatives

- **Provide health education and health promotion policies, programs, processes, and interventions to prevent chronic and communicable diseases**
- **Investigate and respond to public health problems and hazards to protect the community**
- **Conduct community health assessments and mobilize community action to improve health**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Decrease in program budget related to expenditure of Public Health Emergency grant funds in 2012	(575,851)	(641,444)	
• Decrease in STD Control program due to reduction in Federal STD control grant funding	(117,637)	(123,841)	(2.00)
• Eliminate 0.5 FTE Administrative Support position in the Health Promotion program	(16,731)		(0.50)
• Reduce commodities in the Health Promotion program	(25,000)		
• Shift portions of positions between grants in other Health Department programs	(11,400)		(0.30)
Total	(746,619)	(765,285)	(2.80)

Budget Summary by Category

Budget Summary by Fund

	2012			2013	% Chg.	2012		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	1,646,261	1,489,987	1,701,987	1,355,773	-20.3%	General Fund-110	916,686	824,072
Contractual Services	742,341	328,458	328,522	256,198	-22.0%	Health Dept Grants-274	1,807,442	1,094,603
Debt Service	-	-	-	-	-			
Commodities	330,850	268,278	668,619	241,704	-63.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	10,215	25,000	25,000	65,000	160.0%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,729,668	2,111,723	2,724,128	1,918,675	-29.6%	Total Expenditures	2,724,128	1,918,675
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	926,845	1,200,898	1,838,584	1,056,957	-42.5%			
Charges For Service	23,791	24,144	24,144	30,287	25.4%			
Other Revenue	33,904	13,164	13,164	13,526	2.7%			
Total Revenue	984,540	1,238,206	1,875,892	1,100,770	-41.3%			
Full-Time Equivalents (FTEs)	28.72	25.33	25.13	22.33	-11.1%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013		2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget
HPP Administration	110	166,659	208,790	188,654	119,469	-36.7%	2.00	2.00	1.00
Epidemiology	Mult.	162,529	127,615	127,615	125,724	-1.5%	1.80	1.80	1.80
Health Promotion	Mult.	396,261	370,716	370,716	346,218	-6.6%	5.50	5.50	5.00
Tuberculosis	Mult.	474,876	382,228	382,228	371,387	-2.8%	5.00	4.80	5.00
Public Health Emergency	274	1,151,172	674,694	1,305,235	727,763	-44.2%	6.54	6.54	6.54
STD Control Section	Mult.	378,170	347,680	349,680	228,114	-34.8%	4.49	4.49	2.99
Total		2,729,668	2,111,723	2,724,128	1,918,675	-29.6%	25.33	25.13	22.33



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Epidemiologist I	110	EXCEPT	32,236	32,236	32,236	0.80	0.80	0.80
KZ6 Administrative Support B218	110	EXCEPT	14,300	14,300	-	0.50	0.50	-
Health Department Manager	110	B428	73,377	73,377	73,377	1.00	1.00	1.00
Administrative Manager	110	B326	53,346	53,346	53,346	1.00	1.00	1.00
Project Manager	110	B324	53,220	53,220	53,220	1.00	1.00	1.00
Senior Disease Investigator	110	B324	50,368	50,368	50,368	1.00	1.00	1.00
CHN II	110	B322	115,299	96,560	96,560	2.09	2.09	2.09
Disease Investigator	110	B322	-	-	25,132	-	-	0.60
Public Health Educator	110	B321	90,935	90,935	74,319	2.45	2.45	2.00
Administrative Technician	110	B321	50,329	-	-	1.00	-	-
Medical Assistant	110	B218	-	-	18,673	-	-	0.60
Admin Assistant	110	B218	-	35,386	-	-	1.00	-
Fiscal Associate	110	B216	25,210	25,210	25,210	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	19,022	19,022	19,022	0.50	0.50	0.50
Administrative Manager	274	B326	2,433	2,433	2,433	0.04	0.04	0.04
Senior Disease Intervention Spec	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Project Manager	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	44,398	43,958	43,958	1.00	1.00	1.00
Project Coordinator - Health	274	B322	84,074	76,085	76,085	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	41,967	41,967	41,967	1.00	1.00	1.00
CHN II	274	B322	22,817	9,400	18,800	0.40	0.20	0.40
Disease Investigator	274	B322	41,886	41,886	16,754	1.00	1.00	0.40
Public Health Educator	274	B321	97,057	95,285	74,976	2.55	2.55	2.00
Administrative Technician	274	B321	-	35,687	35,687	-	1.00	1.00
Admin Assistant	274	B218	-	-	14,243	-	-	0.50
Medical Assistant	274	B218	31,121	31,121	12,448	1.00	1.00	0.40
Administrative Assistant	274	B218	28,771	-	-	1.00	-	-
Fiscal Associate	274	B216	25,216	25,216	-	1.00	1.00	-
Subtotal					958,626	25.33	25.13	22.33
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					369			
Benefits					396,778			
Total Personnel Budget					1,355,773			



• Health Protection and 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 issues, including threats related to public health.

Fund(s): General Fund 110

38015-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	128,257	171,560	171,560	103,711	-39.5%
Contractual Services	36,467	32,355	12,219	10,883	-10.9%
Debt Service	-	-	-	-	
Commodities	1,935	4,875	4,875	4,875	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	166,659	208,790	188,654	119,469	-36.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	5	5	-	-100.0%
Total Revenue	-	5	5	-	-100.0%
Full-Time Equivalents (FTEs)	2.34	2.00	2.00	1.00	-50.0%

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, education, and support of local healthcare providers regarding infectious disease.

Fund(s): General Fund 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	161,920	125,715	125,715	123,824	-1.5%
Contractual Services	368	550	550	550	0.0%
Debt Service	-	-	-	-	
Commodities	241	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	162,529	127,615	127,615	125,724	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	50	-	-	-	
Other Revenue	50	51	51	51	0.0%
Total Revenue	100	51	51	51	0.0%
Full-Time Equivalents (FTEs)	2.22	1.80	1.80	1.80	0.0%

Goal(s):

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

● Health Promotion

The purpose of the Health Promotion 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 technical assistance. The primary health issues addressed by this program include physical activity, nutrition, tobacco, oral health, and worksite wellness.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	311,461	286,283	286,283	286,477	0.1%
Contractual Services	31,055	42,361	42,361	40,669	-4.0%
Debt Service	-	-	-	-	-
Commodities	53,745	42,072	42,072	19,072	-54.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	396,261	370,716	370,716	346,218	-6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	116,985	121,289	121,289	136,688	12.7%
Charges For Service	10,000	10,000	10,000	10,000	0.0%
Other Revenue	475	-	-	475	-
Total Revenue	127,460	131,289	131,289	147,163	12.1%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.00	-9.1%

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

● Tuberculosis

Effective control of tuberculosis requires not only evaluation, treatment, and daily directly observed therapy of active cases of TB disease, but investigation of suspected cases and tracing 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 who 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 high-risk populations has become a priority of this program, along with collaboration with organizations such as correctional facilities. High risk groups are tested and treated when warranted.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	405,256	297,852	297,852	284,858	-4.4%
Contractual Services	55,815	69,000	69,000	67,799	-1.7%
Debt Service	-	-	-	-	-
Commodities	3,590	15,376	15,376	18,730	21.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	10,215	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	474,876	382,228	382,228	371,387	-2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	78,904	90,424	90,424	64,644	-28.5%
Charges For Service	8,691	9,105	9,105	9,287	2.0%
Other Revenue	40	108	108	-	-100.0%
Total Revenue	87,636	99,637	99,637	73,931	-25.8%
Full-Time Equivalents (FTEs)	6.00	5.00	4.80	5.00	4.2%

Goal(s):

- Ensure persons living with TB complete curative therapy
- Ensure persons living with TB infection at high risk for disease complete preventive therapy

• 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 program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	381,934	354,366	566,366	370,791	-34.5%
Contractual Services	561,781	128,527	145,727	112,174	-23.0%
Debt Service	-	-	-	-	-
Commodities	207,457	166,801	568,142	179,798	-68.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	25,000	25,000	65,000	160.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,151,172	674,694	1,305,235	727,763	-44.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	523,468	718,120	1,355,806	708,362	-47.8%
Charges For Service	5,050	5,000	5,000	11,000	120.0%
Other Revenue	33,343	13,000	13,000	13,000	0.0%
Total Revenue	561,861	736,120	1,373,806	732,362	-46.7%
Full-Time Equivalents (FTEs)	7.17	6.54	6.54	6.54	0.0%

Goal(s):

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

• STD Control Section

Disease Intervention Specialists (DIS) are public health professionals who are specially trained to investigate and provide testing and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public and the Kansas Department of Health & Environment, and to collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs and their complications. The STD/HIV Health Educator has communicated health information through a variety of public channels to various audience and promotes community awareness of HIV, and provided HIV counseling, testing, results, and referral to outreach agencies for high risk individuals. Due to Federal budget reductions in HIV Prevention funding, the Health Educator position has been eliminated, and HIV outreach testing and education provided to high risk individuals was discontinued in June 2012. STD Disease Investigators will continue to educate, test and treat the public on an individual basis and control the spread of HIV and STDs in Sedgwick County.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	257,433	254,211	254,211	186,112	-26.8%
Contractual Services	56,855	55,665	58,665	24,123	-58.9%
Debt Service	-	-	-	-	-
Commodities	63,882	37,804	36,804	17,879	-51.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	378,170	347,680	349,680	228,114	-34.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	207,488	271,065	271,065	147,263	-45.7%
Charges For Service	-	39	39	-	-100.0%
Other Revenue	(4)	-	-	-	-
Total Revenue	207,484	271,104	271,104	147,263	-45.7%
Full-Time Equivalents (FTEs)	4.49	4.49	4.49	2.99	-33.4%

Goal(s):

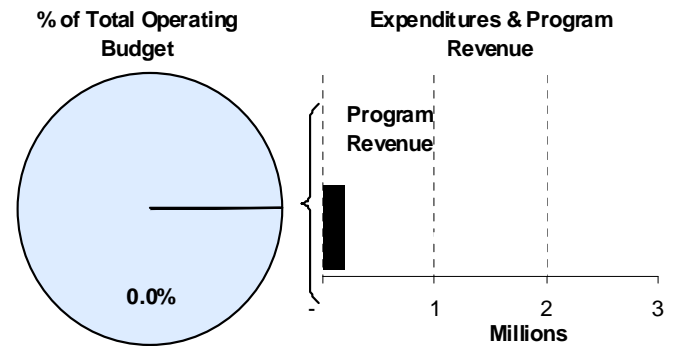
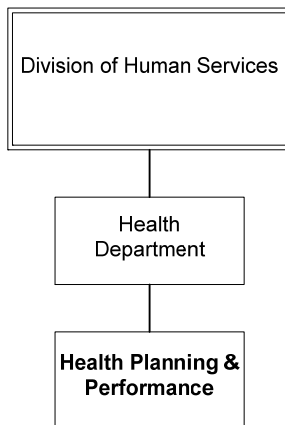
- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents



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Mission:

- Mobilize action related to community health priorities through health assessments and community engagement and to assure a high performing health department through performance management.



Description of Major Services

The division of Community Health Planning and Performance Improvement was added to the Health Department based on a reorganization in 2012. The responsibilities of this program are split between activities focused on improving community health and activities focused on assuring a high performing health department. Externally, this program focuses on the health of all County residents; focusing on the work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health. Internally, the focus is on the performance management process at the department level, working with program managers as they select standards, establish performance measures, collect and report on those measures, and develop quality improvement plans to improve processes within the Department and in turn, improve the Department’s impact on community health.

Members of this division work with a number of noteworthy partnerships to accomplish the mission and goals. Nationally, staff serve in a leadership capacity for the National Association of County and City Health

Official’s (NACCHO) Mobilizing for Action through Planning and Partnership (MAPP) Work Group, serve as a member of the national committee to re-engineer the National Public Health Performance Standards Program, serve as a member of the Robert Wood Johnson Foundation Quality Improvement Practice Exchange User Group, serve as a site visitor for the Public Health Accreditation Board and participate in NACCHO’s QI Leaders Group. Within Kansas, staff members support the work of Oral Health Kansas, the Kansas Health Consumer Coalition and the Kansas Practice Based Research Network. Locally, staff members work with Visioning Wichita, WSU’s College of Health Professions Dean’s Advisory Council, E.C. Tyree Health and Dental Clinic Board, the Greater Wichita Ministerial League, and the City of Wichita Master Bicycle Plan Steering Committee.

In March 2012, the Community Health Navigator program was notified of its selection for the National Association of County and City Health Officials Model Practice Award for programs that demonstrate effective collaborations to address local public health concerns. Also in March 2012, the Kansas Leadership Center awarded \$1 million in technical assistance for leadership

training on a complex civic issue. The winner was the Visioneering Health Alliance, which is co-chaired by Sedgwick County Health Department staff. Visioneering Health Alliance is the collaborative community group leading the community health improvement plan. In 2012, SCHD’s QI Program was recognized by the National Association of County and City Health Officials. A two-page project summary was created by NACCHO staff and the write-up was featured in a national publication touting “Stories from the Field”.

Programs and Functions

History, best practices, and accreditation standards for public health guide the work of this division. The 10 essential services for public health were developed in 1994 and they serve as the foundation for accreditation standards and measures. The work of this division is guided by the following essential services:

1. Monitor health status to identify and solve community health problems.
4. Mobilize community partnerships and action to identify and solve health problems.
5. Develop policies and plans that support individual and community health efforts.
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
8. Assure competent public and personal health care workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

Current and Emerging Issues

All staff members identify professional development plans relevant to their specific roles. Further, several projects are completed using teams like the Quality Improvement Team, the Workforce Development Team and the Performance Management Team. These team efforts provide opportunities for cross-training and preparation for succession planning.

Changes in IRS regulations for not-for-profit hospitals and accreditation requirements for local public health departments require both agencies to complete community health assessments. The requirements for these assessments are similar, but not the same. To maximize the efforts of both local public health and hospital partners, a plan has been developed to work collaboratively with Via Christi and the United Way to develop assessments that strengthen and complement the work of all three entities.

Budget Adjustments

Changes to the Health Planning & Performance budget for 2013 include the reorganization of the Health Department so that Community Health Assessment, formerly a program within Health Protection & Promotion, has been moved to Health Planning & Performance. No additional budget authority was requested or established as a result of the reorganization.

Alignment with County Values

- **Accountability -**
Assisting programs with defining quality measures of performance and identifying opportunities for improvement
- **Professionalism -**
Supporting high standards and professional development through workforce development and accreditation activities

Goals & Initiatives

- **Lead public health assessment and policy development by leading community public health assessments and health improvement plans**
- **Lead public health assessment and policy development by leading community engagement an action around community health issues**
- **Assure a high-performing health department by managing performance and assuring continuous quality improvement**

Significant Adjustments From Previous Budget Year

- New division as a result of reorganization; includes former Community Health Assessment program
- Shift Administrative Officer position to Preventive Health

Expenditures	Revenue	FTEs
(45,437)		(1.00)

Total	(45,437)	-	(1.00)
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Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	236,662	167,488	207,144	174,641	-15.7%
Contractual Services	27,515	7,600	21,271	18,588	-12.6%
Debt Service	-	-	-	-	
Commodities	1,533	3,300	10,200	3,300	-67.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	265,709	178,388	238,615	196,529	-17.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	46,283	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	46,283	-	-	-	
Full-Time Equivalents (FTEs)	4.00	2.50	3.50	2.50	-28.6%

Budget Summary by Fund

Expenditures	2012 Revised	2013 Budget
General Fund-110	238,615	196,529
Total Expenditures	238,615	196,529

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
Health Planning	Mult.	141,164	115,943	190,999	102,806	-46.2%	1.50	2.50	1.40	
Performance Improvement	Mult.	124,545	62,445	47,616	93,723	96.8%	1.00	1.00	1.10	
Total		265,709	178,388	238,615	196,529	-17.6%	2.50	3.50	2.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Community Assessment Coordinator	110	B326	62,787	62,787	62,787	1.00	1.00	1.00	
Project Manager	110	B324	23,760	69,629	69,629	0.50	1.50	1.50	
Administrative Officer	110	B321	44,192	44,192	-	1.00	1.00	-	
Subtotal					132,416		2.50	3.50	2.50
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call					-				
Benefits					42,225				
Total Personnel Budget					174,641				



● Health Planning

Health Planning encompasses the former Community Health Assessment program. This section collects, analyzes and interprets public health data to create a comprehensive health assessment profile; the *Sedgwick County Data Book*. This data is distributed to partners through individual requests, presentations and robust distribution of the book to nearly 70 community stakeholders like schools, faith-based organizations, federally qualified health centers, coalitions, and non-profit agencies who (in addition to Health Department staff) rely on the data for program planning. Additionally, this section creates health issue briefs which provide more detailed analysis of one public health issue, distributed in a similar manner. This section is also responsible for convening the community health improvement planning team and monitoring the plans for improvement. The Community Health Navigators section is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics. This section also leads activities to keep current clinic information updated and available.

Fund(s): General Fund 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	132,566	109,143	172,799	96,006	-44.4%
Contractual Services	7,973	3,800	8,500	3,800	-55.3%
Debt Service	-	-	-	-	
Commodities	625	3,000	9,700	3,000	-69.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	141,164	115,943	190,999	102,806	-46.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.50	1.50	2.50	1.40	-44.0%

Goal(s):

- Lead the community health improvement process, including provision of timely and accurate public health data
- Mobilize individuals and agencies to lead action on priority health issues

● Performance Improvement

The Operations section provides support to the various programs within the Health Department to ensure the limited resources available are used efficiently. Operations partners with County support departments to provide essential business services needed to support all programs in the Department. This allows program managers and staff to focus on the core functions of public health. The Performance Management section creates comprehensive reports and convenes program managers quarterly to share major program accomplishments, to promote “working across silos”, to promote effectiveness and efficient of programs and processes, to identify opportunities for standardization or automation of common tasks and processes, and to review (and refine when necessary) program objectives and key performance measures. The Quality Improvement section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and plans to train and monitor training plans for all SCHD staff.

Fund(s): General Fund 110/Health Dept Grants 274

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	104,095	58,345	34,345	78,635	129.0%
Contractual Services	19,542	3,800	12,771	14,788	15.8%
Debt Service	-	-	-	-	
Commodities	908	300	500	300	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	124,545	62,445	47,616	93,723	96.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	46,283	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	46,283	-	-	-	
Full-Time Equivalents (FTEs)	2.50	1.00	1.00	1.10	10.0%

Goal(s):

- Assure a high-performing health department through performance management, quality improvement plans and actions, and strategic workforce development
- Provide well-maintained facilities and operations plans to meet the needs of citizens and staff

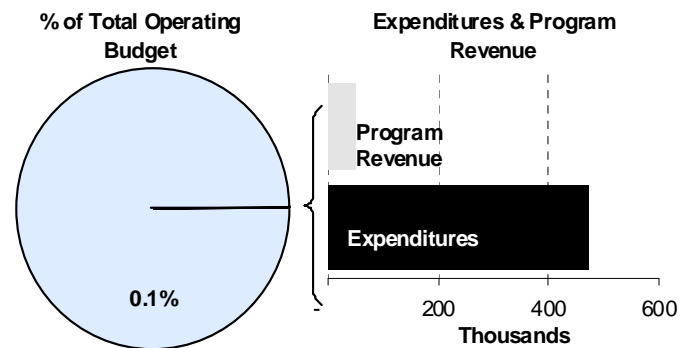
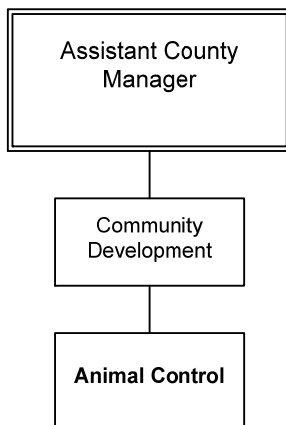




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Mission:

- **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.**



Description of Major Services

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, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriff’s Office. Animal Control shares in the Sheriff’s concern for public safety and the well being of the neighborhoods they patrol. Animal Control officers also maintain solid working relationships with veterinarians and shelter providers. Revenue generated by Animal Control comes from the sale of dog licenses and fees for services.

The small cities served by Animal Control within Sedgwick County include:

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

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 an animal is not claimed within that

three-day time frame, staff is forced to euthanize the animal. An up-to-date listing of all the animals brought to the shelter is available online for the convenience of the owners of lost pets.

Programs and Functions

Animal Control Officers also work closely with the Animal Justice Coalition, the Kansas Animal Control Association and the Kansas State Animal Response Team. The Animal Control Advisory Board meets on a regular basis to advise the Board of County Commissioners on potential changes to rules and codes regarding animals in Sedgwick County.

Aside from responding to calls for service and assistance, Animal Control staff is encouraged to attend educational training and development events in an effort to stay current in best practices and offer the best service to the community. Training sessions completed by Animal Control representatives include:

- Animal disaster response
- Basic agricultural emergency response for chemical, biological, radiological, nuclear and high yield explosives
- Emergency planning
- Developing and managing volunteers
- Multiagency coordination systems
- Community emergency response team
- Search & rescue
- Bite stick & animal self defense
- Emergency support function
- Animal care & control
- Compassion fatigue in the humane movement
- Basic animal decontamination
- Zoonosis, preparedness and public health

Current and Emerging Issues

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 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 contribute to spay/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.

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

Goals & Initiatives

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Obtain and maintain certifications for all Animal Control Officers**

Budget Adjustments

Changes to the Animal Control 2013 budget include a reduction of \$20,569 in contractual services due to an adjustment for departmental fleet charges. The adopted budget does not include any program reductions; however, it does include changes in personnel and benefit selections.

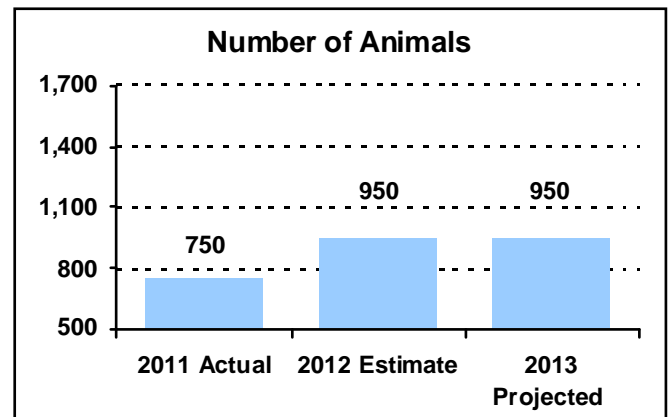


PERFORMANCE MEASURE HIGHLIGHTS

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	2011 Actual	2012 Est.	2013 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	750	950	950
Number of bite investigations	29	100	100
Law enforcement /emergency calls	377	600	600
Number of animals delivered to the shelter	661	900	900
Number of nuisance animal calls	1,643	3,000	3,000
Animals involved in cruelty investigations	755	600	600
Number of calls dispatched	1,688	2,500	2,500
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	1,325	2,000	2,000
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	84%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	50	400	400

Significant Adjustments From Previous Budget Year

- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(20,569)		

Total	(20,569)	-	-
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Budget Summary by Category

Budget Summary by Fund

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	311,107	318,433	318,433	323,347	1.5%
Contractual Services	167,781	146,279	146,279	125,710	-14.1%
Debt Service	-	-	-	-	
Commodities	23,677	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	502,565	486,712	486,712	471,057	-3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,438	7,826	7,826	7,904	1.0%
Charges For Service	5,785	2,771	2,771	2,840	2.5%
Other Revenue	31,336	31,273	31,273	40,000	27.9%
Total Revenue	39,559	41,870	41,870	50,744	21.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

	2012 Revised	2013 Budget
Expenditures		
General Fund-110	486,712	471,057
Total Expenditures	486,712	471,057

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget		
Animal Control	110	502,565	486,712	486,712	471,057	-3.2%	
Total		502,565	486,712	486,712	471,057	-3.2%	

Full-Time Equivalents (FTEs)		
2012 Adopted	2012 Revised	2013 Budget
6.00	6.00	6.00
6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Animal Control Supervisor	110	B323	48,158	44,189	44,189	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	40,216	33,996	33,996	1.00	1.00	1.00	
Animal Control Officer	110	B217	117,668	112,090	112,090	4.00	4.00	4.00	
Subtotal					190,275		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					(2,509)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					23,114				
Benefits					112,467				
Total Personnel Budget					323,347				

