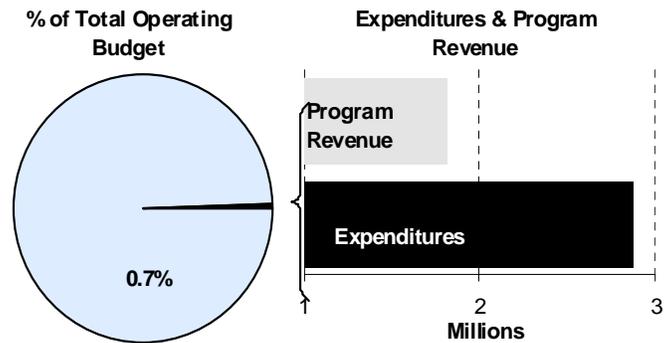
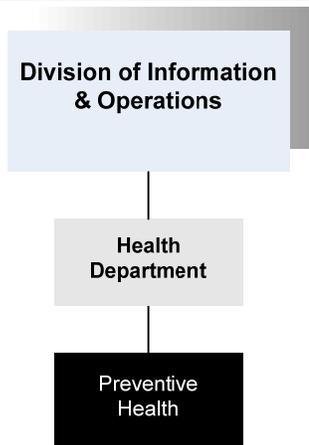




Pamela Martin
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Mission:

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



Program Information

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

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

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

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

- Varicella (Chicken Pox)
- Hepatitis A
- Meningococcal

Family Planning offers most medically recommended methods for managing an individual's reproductive health. This service is available for all men and women. 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 clinical program offers free breast and cervical cancer screenings to women with no health insurance and who meet income guidelines. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also more inexpensive than if undetected until a later stage.

In 2010, 54 percent of all Health Department funding came from state, federal or foundation grants. While some programs experienced increases in grant funding, most programs experienced flat or moderate decrease in funding. Approximately 10 percent of the Health Department's grant funding is used in Preventive Health.

Departmental Sustainability Initiatives

Early Detection Works and Immunizations clinics are prime examples of how Preventive Health benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating children from preventable diseases, more costly and

aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

Department Accomplishments

The Family Planning program received expansion funding from the State in 2010 to increase the number of unduplicated clients. The goal was to increase unduplicated clients from 2,723 to 3,241.

Budget Adjustments

Changes to the Health Department Preventive Health 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additionally, the South Central Early Detection Works Regional (EDW) contract was not continued after the state fiscal year 2010 term. The EDW Regional program was transitioned back to the State. The EDW Regional program will continue to provide case management and outreach services to 19 counties which include Sedgwick. The three FTEs serving in this capacity have been retained by the State and Preventive Health will still provide clinical screenings to eligible clients.

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

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



Significant Adjustments From Previous Budget Year

- Elimination of the Early Detection Works regional oversight program

Expenditures	Revenue	FTEs
(241,590)	(241,590)	(3.00)

Total	(241,590)	(241,590)	(3.00)
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	Revised
Personnel	1,862,026	1,932,909	1,951,965	1,984,866	1.7%	General Fund-110	2,191,523	2,346,068
Contractual Services	330,692	321,446	340,072	231,572	-31.9%	Health Dept Grants-274	784,398	528,516
Debt Service	-	-	-	-	-	Stimulus Grants-277	42,175	-
Commodities	718,876	709,546	726,059	658,146	-9.4%			
Capital Improvements	-	-	-	-	-	Total Expenditures	3,018,096	2,874,584
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,911,594	2,963,901	3,018,096	2,874,584	-4.8%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	807,691	807,444	849,619	626,048	-26.3%			
Charges For Service	1,101,428	1,182,550	1,182,550	1,134,102	-4.1%			
Other Revenue	43,620	4,431	4,431	42,742	864.6%			
Total Revenue	1,952,738	1,994,425	2,036,600	1,802,892	-11.5%			
Full-Time Equivalents (FTEs)	38.34	38.27	38.34	35.34	-7.8%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Preventive Health Admin.	110	301,523	317,785	317,785	316,506	-0.4%	2.00	2.00	2.00	
Customer Service Support	110	509,939	511,387	491,387	559,866	13.9%	12.00	12.00	12.00	
General Clinic	Mult.	547,926	562,103	608,037	605,989	-0.3%	8.24	8.37	8.37	
Immunization	Mult.	1,071,737	1,062,691	1,110,866	1,132,106	1.9%	10.50	10.50	10.50	
Health Department Lab	Mult.	178,786	195,813	196,733	208,435	5.9%	1.53	1.47	1.47	
Early Detection Works	Mult.	301,683	314,122	293,288	51,682	-82.4%	4.00	4.00	1.00	
Total		2,911,594	2,963,901	3,018,096	2,874,584	-4.8%	38.27	38.34	35.34	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	110	EXCEPT	10,000	9,630	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	75,111	75,480	78,383	1.00	1.00	1.00
Administrative Manager	110	B326	55,282	56,388	130,312	1.00	1.00	2.00
ARNP - Health Department	110	B326	115,866	109,893	114,120	2.00	2.00	2.00
Laboratory Director	110	B326	40,370	41,173	42,757	0.70	0.70	0.70
Nurse Coordinator	110	B323	42,837	43,694	45,375	1.00	1.00	1.00
CHN II	110	B322	160,065	159,276	165,402	3.30	3.21	3.21
Administrative Officer	110	B321	74,196	75,680	78,591	2.00	2.00	2.00
LPN	110	B220	67,658	69,012	53,269	2.00	2.00	1.50
Administrative Assistant	110	B218	74,724	74,176	74,508	2.11	2.06	2.00
Medical Assistant	110	B218	28,764	29,340	30,468	1.00	1.00	1.00
Fiscal Associate	110	B216	243,665	248,521	258,079	9.00	9.00	9.00
KZ2 - Professional	274	EXCEPT	18,720	19,667	20,423	0.50	0.50	0.50
Administrative Manager	274	B326	67,742	119,899	52,755	2.00	2.00	1.00
Laboratory Director	274	B326	13,264	17,644	18,323	0.23	0.30	0.30
Project Manager	274	B324	48,723	49,697	-	1.00	1.00	-
LPN	274	B322	-	-	18,397	-	-	0.50
Medical Technologist I	274	B322	14,205	14,489	15,046	0.33	0.33	0.33
CHN II	274	B321	96,765	102,690	106,640	2.21	2.30	2.30
Medical Assistant	274	B218	90,049	91,849	95,382	3.00	3.00	3.00
Administrative Assistant	274	B218	35,308	38,036	-	0.89	0.94	-
Case Manager	274	B216	30,674	31,287	-	1.00	1.00	-
Subtotal					1,408,230	38.27	38.34	35.34
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					9,973			
Benefits					566,663			
Total Personnel Budget*					1,984,866			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Preventive Health Administration

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

Fund(s): General Fund 110

38026-110

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	139,469	143,685	143,685	150,678	4.9%
Contractual Services	155,194	157,960	166,100	159,846	-3.8%
Debt Service	-	-	-	-	-
Commodities	6,860	16,140	8,000	5,982	-25.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	301,523	317,785	317,785	316,506	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	56	-	-	61	-
Other Revenue	-	1,377	1,377	51	-96.3%
Total Revenue	56	1,377	1,377	112	-91.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for Health Department programs located at the West Central location. 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

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	491,970	496,487	476,487	543,291	14.0%
Contractual Services	538	1,800	1,800	6,700	272.2%
Debt Service	-	-	-	-	-
Commodities	17,430	13,100	13,100	9,875	-24.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	509,939	511,387	491,387	559,866	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	23	23	-	-100.0%
Total Revenue	-	23	23	-	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

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 STD's, 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. The Early Detection Works program targets women over 40 years of age seeking breast and cervical exams.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	418,955	446,366	471,466	554,431	17.6%
Contractual Services	61,816	38,362	45,062	28,370	-37.0%
Debt Service	-	-	-	-	-
Commodities	67,155	77,375	91,509	23,188	-74.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	547,926	562,103	608,037	605,989	-0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	267,885	257,137	257,137	253,573	-1.4%
Charges For Service	72,262	90,648	90,648	87,732	-3.2%
Other Revenue	-	-	-	-	-
Total Revenue	340,147	347,785	347,785	341,305	-1.9%
Full-Time Equivalents (FTEs)	8.37	8.24	8.37	8.37	0.0%

Goal(s):

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

• Immunization

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	521,470	540,958	556,594	586,566	5.4%
Contractual Services	24,768	22,742	43,250	23,627	-45.4%
Debt Service	-	-	-	-	-
Commodities	525,499	498,991	511,022	521,913	2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,071,737	1,062,691	1,110,866	1,132,106	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	288,996	330,332	372,507	304,647	-18.2%
Charges For Service	933,796	964,583	964,583	978,676	1.5%
Other Revenue	42,526	-	-	42,691	-
Total Revenue	1,265,318	1,294,915	1,337,090	1,326,014	-0.8%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	88,791	95,026	93,546	100,574	7.5%
Contractual Services	8,213	15,347	14,147	13,029	-7.9%
Debt Service	-	-	-	-	
Commodities	81,782	85,440	89,040	94,832	6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	178,786	195,813	196,733	208,435	5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	81,183	59,295	59,295	67,828	14.4%
Charges For Service	15,533	18,947	18,947	15,771	-16.8%
Other Revenue	-	-	-	-	
Total Revenue	96,716	78,242	78,242	83,599	6.8%
Full-Time Equivalents (FTEs)	1.47	1.53	1.47	1.47	0.0%

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) provided support to clinics in the region for education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured. The South Central Early Detection Works Regional (EDW) contract was not continued after the state fiscal year 2010 term, which began on July 1 and the EDW Regional program was transitioned back to the State. The EDW Regional program will continue to provide case management and outreach services to 19 counties which includes Sedgwick County. The three FTEs serving in this capacity have been retained by the State and Preventive Health will still provide clinical screenings to eligible clients.

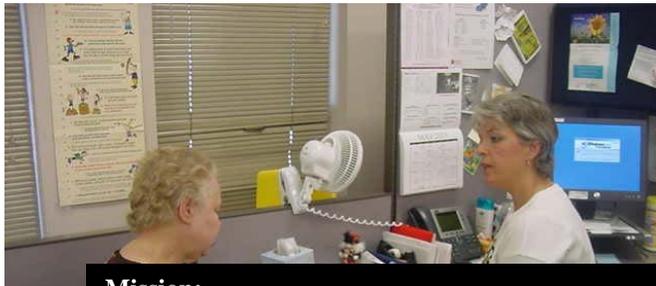
Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	201,371	210,387	210,187	49,326	-76.5%
Contractual Services	80,162	85,235	69,713	-	-100.0%
Debt Service	-	-	-	-	
Commodities	20,150	18,500	13,388	2,356	-82.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	301,683	314,122	293,288	51,682	-82.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	169,626	160,680	160,680	-	-100.0%
Charges For Service	79,781	108,372	108,372	51,862	-52.1%
Other Revenue	1,094	3,031	3,031	-	-100.0%
Total Revenue	250,501	272,083	272,083	51,862	-80.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	1.00	-75.0%

Goal(s):

- Reduce the breast and cervical cancer death rate

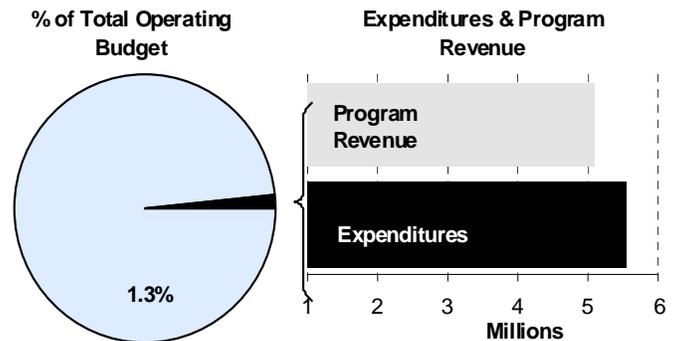
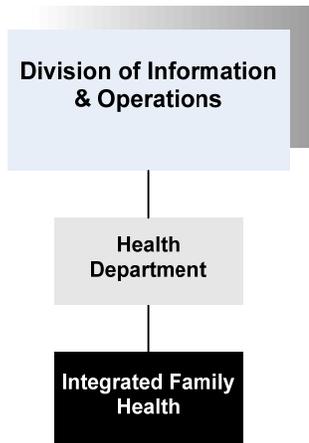




Adrienne Byrne-Lutz
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Mission:

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



Program Information

Children and Family Health (CFH) is a combination of the Health Department’s prenatal and parenting education program, the nutritional and supplemental food program, and the children’s dental and prenatal programs. This broad scope of services goes beyond the remediation of clinical or behavioral problems by addressing life management issues, risk-taking behaviors and protective factors by concentrating on conditions and attitudes that will affect long-term outcomes.

Integrated Family Health is comprised of:

- Children’s Dental Clinic
- Healthy Babies
- Maternal and Infant Prenatal Program (M&I)
- Women, Infant & Children (WIC)

The Children’s Dental Health Program provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 to 15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced

lunch program at their school. Referral to the program is made through the school nurse. Dental Clinic hygienists provide dental screenings in area schools to over 10,000 children.

Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children’s restorative and extraction needs. Wichita State University (WSU) dental hygiene students receive clinical experience and instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, Molardrama, which reaches all Second Graders in USD 259.

Healthy Babies is a prenatal and postpartum group education, home visitation and community education program designed to improve birth outcomes in at-risk families. Registered Nurses and Community Liaisons provide services through the child’s second birthday. Healthy Babies serves clients throughout Sedgwick County and the federal Healthy Start portion of the program (NEWHSI) funds services to clients in three

high-risk zip codes (67208, 67214, and 67219). The population in those Healthy Start zip codes is predominately African American and experience higher than average rates of premature and Low Birth Weight births, substance use, sexually transmitted infections, and infant deaths. Healthy Start funding is combined with funding from a variety of other local, grant and fee-for-services sources in order to positively affect birth outcomes in all Sedgwick County zip codes.

In 2009, the HB program provided 6,772 group and individual encounters to 1,019 mom's and babies, up from 5,455 encounters to 914 moms and babies in 2005. Of those encounters, 2,228 were provided to 304 moms and babies who resided in one of the three NEWHSI targeted zip codes.

The Special Supplemental Nutrition Program of WIC is a short term intervention program designed to influence lifetime nutrition and health behaviors. WIC eligibility includes household income less than 185 percent of poverty, women who are pregnant, breastfeeding, recently delivered, and infants and children under the age of five. WIC provides nutrition education, breastfeeding promotion and education, a monthly food package, and referrals to community and health services.

Mother-to-mother support has proven to be one of the most successful approaches to encourage mothers to breastfeed their babies. WIC began receiving funding to begin a peer counselor in the local WIC program. WIC mothers who have successfully breastfed their infants are hired and trained to serve as peer counselors who offer encouragement, information, and support to other WIC mothers. Breastfeeding helps mothers feel close to their baby, and the breast milk contains all the nutrients infants need to grow and develop. Breastfed infants tend to be healthier since they receive antibodies from the breast milk, which protects them against infection.

The Maternal and Infant program (M&I) provides prenatal care to women and teens using the Centering Pregnancy© model of group care with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. In 2009 M&I provided 5,970 visits. Through a relationship with Wesley hospital, women enrolled in the M&I program are offered reduced hospital fees.

Departmental Sustainability Initiatives

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

Department Accomplishments

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

Budget Adjustments

Changes to the Children and Family Health's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Health Department Manager	110	B428	43,591	43,486	45,159	0.61	0.61	0.61
Dental Hygienist	110	B325	72,199	81,689	84,831	1.75	1.75	1.75
Project Manager	110	B324	22,626	-	-	0.50	-	-
CHN II	110	B322	101,407	103,436	80,060	2.40	2.40	1.80
Medical Assistant	110	B218	15,252	15,556	64,148	0.50	0.50	2.00
KZ6 - Adminstarive	274	EXCEPT	-	-	19,764	-	-	0.50
Temp: Administrative Support	274	EXCEPT	5,000	-	5,192	0.50	-	0.50
KZ2 - Professional	274	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	2,500	2,596	1.00	0.50	0.50
Health Department Manager	274	B428	27,869	27,802	28,871	0.39	0.39	0.39
Administrative Manager	274	B326	188,594	192,350	199,748	3.00	3.00	3.00
ARNP - Health Department	274	B326	67,400	68,742	71,386	1.00	1.00	1.00
Project Manager	274	B324	117,050	114,073	94,494	2.50	2.50	2.00
Senior Administrative Officer	274	B323	147,781	150,731	156,528	3.00	3.00	3.00
CHN II	274	B322	405,853	399,045	441,747	8.60	8.60	9.20
Senior Social Worker	274	B322	38,412	39,180	40,687	1.00	1.00	1.00
Medical Technologist I	274	B322	28,840	29,417	30,548	0.67	0.67	0.67
Registered Dietician	274	B321	315,508	396,561	447,200	8.60	11.60	11.60
Community Liaison	274	B321	161,228	164,443	170,768	4.00	4.00	4.00
CHN I	274	B321	128,326	130,893	135,927	3.00	3.00	3.00
Administrative Officer	274	B321	37,891	38,649	40,136	1.00	1.00	1.00
Registered Dietitian	274	B321	70,772	-	-	2.00	-	-
Administrative Specialist	274	B219	62,920	64,178	66,646	2.00	2.00	2.00
Dental Assistant	274	B218	40,850	41,661	43,263	1.00	1.00	1.00
Medical Assistant	274	B218	73,797	75,273	30,174	2.50	2.50	1.00
Fiscal Associate	274	B216	275,852	278,275	288,978	10.00	10.00	10.00
Case Manager	274	B216	107,892	110,043	114,275	4.00	4.00	4.00
Office Specialist	274	B115	214,668	231,374	263,529	7.60	9.00	9.00
Subtotal					2,969,251	73.62	74.52	75.02
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,180			
Benefits					1,091,025			
Total Personnel Budget*					4,066,456			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

• Children and Family Health Administration

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

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	24,333	95,613	63,617	63,895	0.4%
Contractual Services	41	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	24,374	95,613	63,617	63,895	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	1.11	0.61	0.61	0.0%

Goal(s):

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

• WIC

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

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,638,080	1,708,004	1,799,707	1,930,194	7.3%
Contractual Services	169,933	180,167	189,074	204,559	8.2%
Debt Service	-	-	-	-	
Commodities	36,277	42,579	47,479	91,940	93.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,844,290	1,930,750	2,036,260	2,226,693	9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,792,474	1,895,803	1,921,813	2,135,148	11.1%
Charges For Service	19	-	-	21	
Other Revenue	4,190	-	-	31	
Total Revenue	1,796,684	1,895,803	1,921,813	2,135,200	11.1%
Full-Time Equivalents (FTEs)	37.10	37.70	39.10	40.10	2.6%

Goal(s):

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



• Healthy Babies

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

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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,283,670	1,431,552	1,411,033	1,420,443	0.7%
Contractual Services	330,084	215,262	709,701	453,868	-36.0%
Debt Service	-	-	-	-	-
Commodities	126,851	34,195	297,405	549,817	84.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,740,605	1,681,009	2,418,139	2,424,128	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	992,173	1,522,715	2,100,715	2,333,052	11.1%
Charges For Service	35,004	82,441	82,441	65,400	-20.7%
Other Revenue	937	806	806	955	18.5%
Total Revenue	1,028,114	1,605,962	2,183,962	2,399,407	9.9%
Full-Time Equivalents (FTEs)	24.39	24.39	24.39	23.89	-2.1%

Goal(s):

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

• Prenatal

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

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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	418,825	471,429	504,856	481,337	-4.7%
Contractual Services	85,295	102,670	105,243	46,542	-55.8%
Debt Service	-	-	-	-	-
Commodities	21,181	31,515	30,515	98,465	222.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	525,301	605,614	640,614	626,344	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	289,236	293,445	328,445	293,271	-10.7%
Charges For Service	160,322	184,205	184,205	173,188	-6.0%
Other Revenue	-	637	637	25	-96.1%
Total Revenue	449,558	478,287	513,287	466,484	-9.1%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	171,028	161,241	161,241	170,587	5.8%
Contractual Services	6,991	6,750	8,350	4,764	-42.9%
Debt Service	-	-	-	-	
Commodities	13,391	15,262	16,962	15,687	-7.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	191,410	183,253	186,553	191,038	2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	71,323	61,532	61,532	64,199	4.3%
Charges For Service	-	-	-	-	
Other Revenue	-	30	30	-	-100.0%
Total Revenue	71,323	61,562	61,562	64,199	4.3%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	0.0%

Goal(s):

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

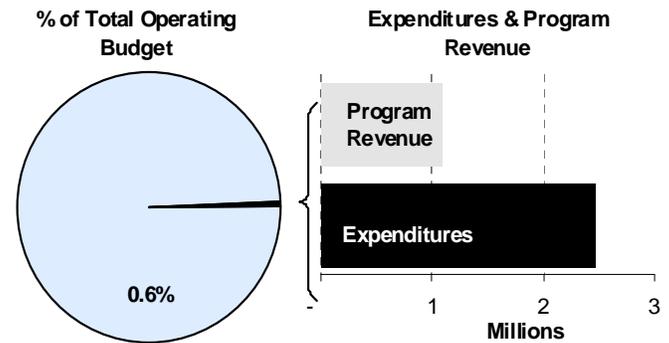
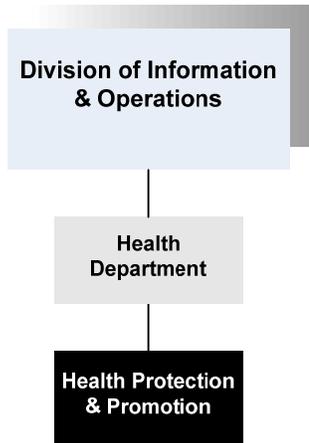




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Mission:

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



Program Information

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. 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 Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards.

Additionally, the Health Promotion section provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

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

the function of assurance, assessment, and policy under these NACCHO guidelines.

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, 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 for HPP.

Departmental Sustainability Initiatives

The economic well-being of the community benefits from a timely control of a disease for various reasons. Time missed from work or from school can be mitigated by prompt investigations of reported diseases. Expediting this response reduces the opportunity for a disease or hazard to impact a greater portion of the population and allow for an appropriate response to occur to remedy the situation, such as cooperation with the media to share preventive measures.

Businesses have been encouraged to develop Continuity of Operations Planning(COOP) especially as related to pandemic disease. These plans were revisited during the influenza A (H1N1) virus pandemic outbreak in 2009 and 2010. These COOP plans served as an exercise for internal and external employees, managers, business owners, civic organizations, and other interested parties for working through the potential of maintaining operations when facing a natural or manmade disaster, or if a major portion of the workforce was incapacitated with something like a pandemic flu.

Department Accomplishments

HPP led the local response to the 2009-2010 H1N1 pandemic. Approximately 25 percent of the total population of Sedgwick County received H1N1 vaccines. Weekly procurement, distribution, and tracking of vaccine and supplies to 177 private providers, hospitals, clinics, and retail outlets occurred while simultaneously operating a centralized mass vaccination clinic open up to 6 days a week for 20 weeks occurred. Additionally, 37 mobile clinic sites in small communities, worksites, churches, malls, and shelters occurred, while 190 school-location vaccination clinics were coordinated.

This was accomplished through a massive training and management of hundreds of volunteers, temporary part-time staff, and workers from other divisions and

departments. Public information campaign using multiple media resources, community mitigation strategies including regular guidance for schools and physicians, investigation, surveillance, monitoring, and reporting disease incidence.

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

Community Health Assessment is also working to assure the Department is ready to become accredited when the first national accreditation opportunity is available in 2011 for local health departments. One key component for accreditation is a focus on quality improvement for department processes and community health. Community Health Assessment successfully secured a grant to support department training for implementation of formal Quality Improvement strategies.

Budget Adjustments

Changes to the Health Department Health Protection and Promotion’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Decreased grant funding for the H1N1 virus response is not anticipated for 2011 and the 15 temporary positions have been eliminated.

Alignment with County Values

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

Goals & Initiatives

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

Significant Adjustments From Previous Budget Year

- Grant funding for the local response to the H1N1 virus in 2010 is not anticipated for 2011

Expenditures	Revenue	FTEs
(1,041,635)	(1,593,700)	(15.00)

Total	(1,041,635)	(1,593,700)	(15.00)
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Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,853,339	1,734,217	2,621,380	1,894,679	-27.7%
Contractual Services	497,796	323,318	1,013,981	318,788	-68.6%
Debt Service	-	-	-	-	-
Commodities	406,742	161,887	346,295	259,775	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	15,822	-	-	-	-
Total Expenditures	2,773,698	2,219,422	4,027,656	2,473,242	-38.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	490,044	1,071,213	3,118,401	1,055,863	-66.1%
Charges For Service	51,971	19,628	21,628	15,137	-30.0%
Other Revenue	19,966	9,838	21,838	25,806	18.2%
Total Revenue	561,981	1,100,679	3,161,867	1,096,806	-65.3%
Full-Time Equivalents (FTEs)	43.92	28.99	43.92	30.47	-30.6%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund-110	1,294,109	1,346,759
Health Dept Grants-274	2,733,547	1,126,483
Total Expenditures	4,027,656	2,473,242

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
HPP Administration	110	300,624	317,521	233,338	243,187	4.2%	3.34	2.34	2.34	
Epidemiology	Mult.	184,579	174,756	174,756	173,246	-0.9%	2.42	2.42	2.39	
Community Health Assessm	Mult.	-	-	118,179	118,113	-0.1%	-	1.50	1.50	
Tuberculosis	Mult.	445,666	440,480	433,980	471,786	8.7%	7.00	6.50	7.00	
Public Health Emergency	274	1,219,533	624,121	2,262,543	720,307	-68.2%	6.17	20.92	7.25	
STD Control Section	Mult.	195,521	210,314	302,219	215,170	-28.8%	3.01	2.94	2.74	
Health Promotion	Mult.	427,775	452,230	502,641	531,433	5.7%	7.05	7.30	7.25	
Total		2,773,698	2,219,422	4,027,656	2,473,242	-38.6%	28.99	43.92	30.47	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Epidemiologist I	110	EXCEPT	29,237	31,312	39,989	0.80	0.80	0.97
Fiscal Associate	110	EXCEPT	16,379	33,407	34,692	1.00	1.00	1.00
KZ6 - Administrative Support	110	EXCEPT	28,347	26,515	27,535	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	8,619	8,791	-	0.20	0.20	-
Director Health Protect. & Promo	110	B430	88,672	88,672	92,082	1.00	1.00	1.00
Health Protection Coordinator	110	B429	29,648	30,241	31,404	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,977	23,433	24,334	0.34	0.34	0.34
Community Assessment Coordinator	110	B326	59,792	60,988	63,334	1.00	1.00	1.00
Administrative Manager	110	B326	50,801	51,817	53,810	1.00	1.00	1.00
Project Manager	110	B324	50,681	74,773	77,649	1.00	1.50	1.50
Senior Disease Investigator	110	B324	47,966	48,925	50,807	1.00	1.00	1.00
Project Coordinator - Health	110	B322	39,158	39,941	41,477	1.00	1.00	1.00
CHN II	110	B321	161,515	162,057	168,290	3.12	3.09	3.09
Public Health Educator	110	B321	126,735	129,271	134,243	3.45	3.45	3.45
Administrative Technician	110	B321	47,960	48,907	50,788	1.00	1.00	1.00
Medical Assistant	110	B218	7,552	-	-	0.25	-	-
KZ6 - Administrative Support	274	EXCEPT	-	224,278	6,480	-	13.50	0.25
Temp: Para Professional	274	EXCEPT	47,362	5,000	5,192	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	5,000	5,192	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	1,000	-	-	-	-	-
KZ6 - Adminstarive	274	EXCEPT	-	19,032	-	-	0.50	-
Temp: Administrative Support	274	EXCEPT	-	5,000	-	-	0.50	-
Health Protection Coordinator	274	B429	40,942	41,762	43,368	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,379	3,446	3,579	0.05	0.05	0.05
Administrative Manager	274	B326	2,332	2,379	2,471	0.04	0.04	0.04
Laboratory Director	274	B326	4,037	-	-	0.07	-	-
Senior Disease Intervention Spec	274	B324	47,525	48,476	50,340	1.00	1.00	1.00
Project Manager	274	B324	47,526	48,476	50,340	1.00	1.00	1.00
Epidemiologist I	274	B324	-	-	36,485	-	-	0.83
Project Coordinator - Health	274	B322	40,906	41,724	43,329	1.00	1.00	1.00
Disease Investigator	274	B322	40,141	40,944	42,519	1.00	1.00	1.00
CHN II	274	B322	20,766	22,258	23,114	0.37	0.40	0.40
Community Outreach Coordinator	274	B322	41,123	38,042	-	1.00	1.00	-
Public Health Educator	274	B321	92,550	94,401	98,032	2.55	2.55	2.55
Administrative Technician	274	B321	37,702	38,457	39,936	1.00	1.00	1.00
Medical Assistant	274	B218	22,657	30,813	31,998	0.75	1.00	1.00
Administrative Assistant	274	B218	-	-	28,486	-	-	1.00
Subtotal					1,401,295	28.99	43.92	30.47
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					25,424			
Benefits					467,960			
Total Personnel Budget*					1,894,679			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	257,683	270,241	201,058	207,909	3.4%
Contractual Services	37,117	43,990	30,990	33,748	8.9%
Debt Service	-	-	-	-	-
Commodities	5,823	3,290	1,290	1,530	18.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	300,624	317,521	233,338	243,187	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16	102	102	5	-95.1%
Total Revenue	16	102	102	5	-95.1%
Full-Time Equivalents (FTEs)	2.34	3.34	2.34	2.34	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	179,588	165,986	165,986	171,346	3.2%
Contractual Services	2,279	4,050	4,050	550	-86.4%
Debt Service	-	-	-	-	-
Commodities	2,712	4,720	4,720	1,350	-71.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	184,579	174,756	174,756	173,246	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,548	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	102	102	102	0.0%
Total Revenue	12,648	102	102	102	0.0%
Full-Time Equivalents (FTEs)	2.42	2.42	2.42	2.39	-1.2%

Goal(s):

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



• Community Health Assessment

The Office of Community Health Assessment conducts work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	101,179	109,313	8.0%
Contractual Services	-	-	13,000	3,800	-70.8%
Debt Service	-	-	-	-	-
Commodities	-	-	4,000	5,000	25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	118,179	118,113	-0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	2,000	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	-	2,000	-	-100.0%
Full-Time Equivalents (FTEs)	1.50	-	1.50	1.50	0.0%

• Tuberculosis

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	363,219	351,990	345,490	404,440	17.1%
Contractual Services	57,524	76,090	76,090	58,796	-22.7%
Debt Service	-	-	-	-	-
Commodities	24,923	12,400	12,400	8,550	-31.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	445,666	440,480	433,980	471,786	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,515	86,131	86,131	90,115	4.6%
Charges For Service	161	3,625	3,625	100	-97.2%
Other Revenue	-	7	7	-	-100.0%
Total Revenue	64,676	89,763	89,763	90,215	0.5%
Full-Time Equivalents (FTEs)	6.50	7.00	6.50	7.00	7.7%

Goal(s):

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



Public Health Emergency

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This 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 emergencies.

Fund(s): Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	578,660	395,617	1,217,805	432,578	-64.5%
Contractual Services	309,547	130,839	775,073	128,771	-83.4%
Debt Service	-	-	-	-	-
Commodities	331,326	97,665	223,665	158,958	-28.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,219,533	624,121	2,262,543	720,307	-68.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	135,735	695,414	2,626,136	623,392	-76.3%
Charges For Service	5,000	5,000	5,000	5,000	0.0%
Other Revenue	1,806	5,242	5,242	11,000	109.8%
Total Revenue	142,541	705,656	2,636,378	639,392	-75.7%
Full-Time Equivalents (FTEs)	20.92	6.17	20.92	7.25	-65.3%

Goal(s):

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

STD Control Section

Disease Intervention Specialists (DIS) 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, the Kansas Department of Health & Environment and collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs not only in Sedgwick County, but across county lines. The STD/HIV Health Educator proficiently communicates health information through a variety of public channels to various audience and promotes community awareness of HIV. This position also provides HIV counseling, testing, results, and referral to outreach agencies for high risk individuals.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	164,644	174,153	208,636	170,139	-18.5%
Contractual Services	21,720	24,199	40,063	25,381	-36.6%
Debt Service	-	-	-	-	-
Commodities	9,157	11,962	53,520	19,650	-63.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	195,521	210,314	302,219	215,170	-28.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	123,944	148,078	243,583	137,690	-43.5%
Charges For Service	35	87	87	37	-57.5%
Other Revenue	223	214	214	-	-100.0%
Total Revenue	124,202	148,379	243,884	137,727	-43.5%
Full-Time Equivalents (FTEs)	2.94	3.01	2.94	2.74	-6.8%

Goal(s):

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



● 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	309,544	376,230	381,226	398,954	4.7%
Contractual Services	69,608	44,150	74,715	67,742	-9.3%
Debt Service	-	-	-	-	
Commodities	32,801	31,850	46,700	64,737	38.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	15,822	-	-	-	
Total Expenditures	427,775	452,230	502,641	531,433	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	153,302	141,590	162,551	204,666	25.9%
Charges For Service	46,775	10,916	10,916	10,000	-8.4%
Other Revenue	17,821	4,171	16,171	14,699	-9.1%
Total Revenue	217,898	156,677	189,638	229,365	20.9%
Full-Time Equivalents (FTEs)	7.30	7.05	7.30	7.25	-0.7%

Goal(s):

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

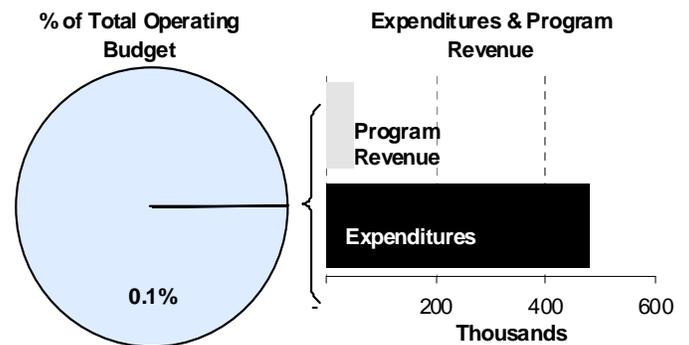
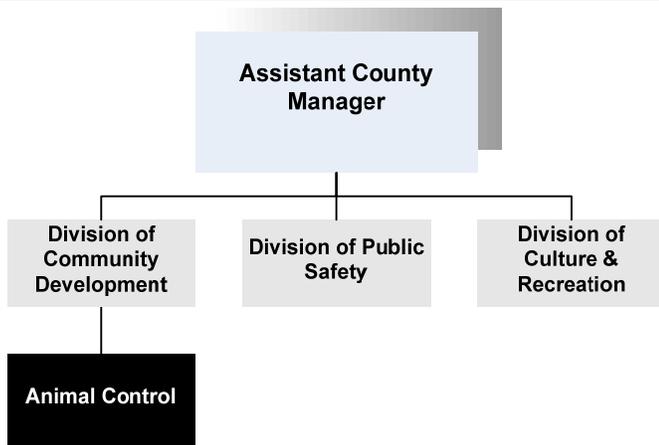




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Mission:

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



Program Information

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

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

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

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

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

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

Departmental Sustainability Initiatives

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

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

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter 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.

Department Accomplishments

Sedgwick County Animal Control is a partner in the future development of a county animal response team for the care of animals in a disaster situation. This will

benefit our community to secure loose animals during a disaster event.

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

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

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**
- **Certifications for Animal Control Officers obtained**

Awards & Accreditations

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

Budget Adjustments

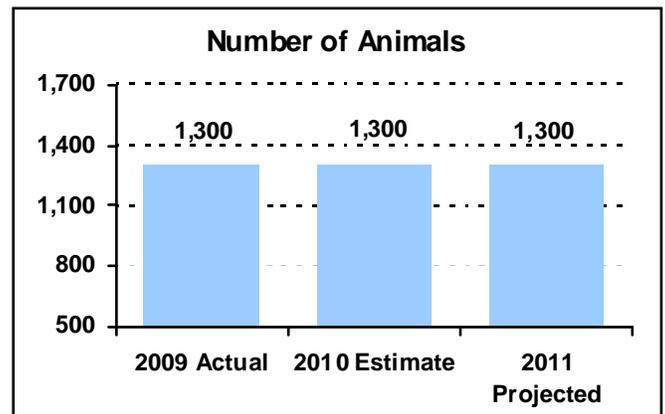
Changes to Animal Control’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$1,452 reduction in fleet charges.

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	2009 Actual	2010 Est.	2011 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	1,300	1,300	1,300
Number of bite investigations	100	100	100
Law enforcement /emergency calls	600	600	600
Number of animals delivered to the shelter	2,600	2,600	2,600
Number of nuisance animal calls	1,500	1,500	1,500
Animals involved in cruelty investigations	5,000	5,000	5,000
Number of calls dispatched	500	500	500
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	2,700	2,700	2,700
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	100%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	400	400	400

Significant Adjustments From Previous Budget Year

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(1,452)		

Total	(1,452)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	293,205	295,924	295,924	313,841	6.1%
Contractual Services	113,376	147,890	147,890	143,827	-2.7%
Debt Service	-	-	-	-	
Commodities	23,700	9,343	9,343	22,000	135.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	430,281	453,157	453,157	479,668	5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	13,150	16,598	16,598	16,764	1.0%
Charges For Service	1,066	1,761	1,761	1,098	-37.6%
Other Revenue	31,546	40,350	40,350	32,180	-20.2%
Total Revenue	45,762	58,709	58,709	50,042	-14.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	453,157	479,668
Total Expenditures	453,157	479,668

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Animal Control	110	430,281	453,157	453,157	479,668	5.9%	6.00	6.00	6.00
Total		430,281	453,157	453,157	479,668	5.9%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Animal Control Supervisor	110	B323	44,319	45,205	46,944	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	38,702	39,459	40,977	1.00	1.00	1.00	
Animal Control Officer	110	B217	114,466	115,403	119,842	4.00	4.00	4.00	
Subtotal					207,763		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					16,340				
Benefits					89,738				
Total Personnel Budget*					313,841				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



