



Claudia Blackburn
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Mission:

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

The Sedgwick County Health Department operates four sub-departments in the pursuit of protecting citizens from excessive morbidity and mortality through clinical services, disease prevention programs and promotion of healthy lifestyles. These four sub-departments are Administrative Services, Health Protection and Promotion, Clinical Services and Integrated Family Health. The Health Department provides various services at six different permanent locations and seven mobile sites in the County. More than 50,000 citizens accessed clinical health services in 2006.

The Health Department sees a diverse cross section of the population and no one is refused service due to inability to pay, race, national origin, gender, age, disability, political belief, religion, sexual orientation, marital or family status. The following is a list of services available at the Health Department:

- Blood Lead, Blood Pressure, Blood Sugar & Cholesterol Testing
- Breast & Cervical Cancer Screening
- Children’s Dental Care

Budget Adjustments:

| Item: | Amount: |
|---|-------------------|
| Reductions | |
| • Reduce flu vaccine purchases | (\$42,346) |
| • Eliminate Vector Control Program | (\$31,361) |
| Total | (\$73,707) |
| Additions | |
| • Restore Travel Vaccine Program | \$50,000 |
| • Upgrade PT Dental Hygienist (.25 FTE) | \$28,314 |
| Total | \$78,314 |

- Communicable Disease Education
- Disease Surveillance and Outbreak Investigation
- Family Planning
- Early Family/Child Home Visitation
- HIV Screening (AIDS)
- Immunizations
- Pregnancy Testing
- Prenatal Care
- Public Health Emergency Preparedness
- STD & HIV Testing and Treatment
- Tuberculosis Control
- Nutrition Evaluation, Education and Vouchers

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 7,367,567 | 8,083,608 | 7,724,841 | 8,145,849 | 5.5% |
| Contractual Services | 1,898,361 | 1,611,018 | 1,863,344 | 1,499,698 | -19.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 1,310,348 | 1,384,235 | 1,524,454 | 1,180,143 | -22.6% |
| Capital Improvements | (7) | - | - | 71,595 | - |
| Equipment | 5,887 | 10,000 | 2,586 | 10,000 | 286.7% |
| Interfund Transfers | 12,500 | - | - | 6,393 | - |
| Total Expenditures | 10,594,656 | 11,088,861 | 11,115,226 | 10,913,678 | -1.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 5,205,212 | 5,253,078 | 5,575,104 | 5,360,300 | -3.9% |
| Charges For Service | 1,469,613 | 1,933,574 | 1,931,400 | 1,348,128 | -30.2% |
| Other Revenue | 183,562 | 150,895 | 152,895 | 14,893 | -90.3% |
| Total Revenue | 6,858,386 | 7,337,547 | 7,659,399 | 6,723,321 | -12.2% |
| Full-Time Equivalents (FTEs) | 154.82 | 153.19 | 150.82 | 151.07 | 0.2% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-------------------|-------------------|
| Expenditures | | |
| General Fund | 4,453,307 | 4,598,979 |
| Health Dept - Grants | 6,661,919 | 6,314,699 |
| Total Expenditures | 11,115,226 | 10,913,678 |

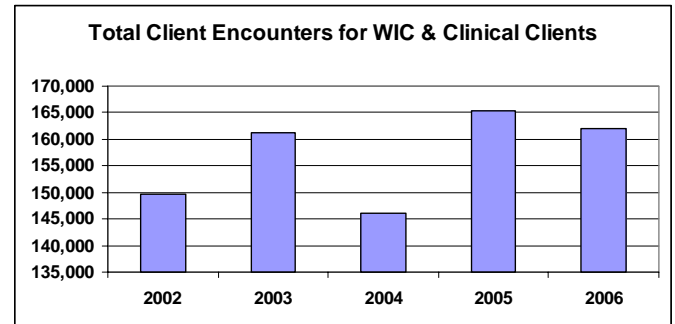


Budget Summary by Program

| Program | Expenditures | | | | Full-Time Equivalents (FTEs) | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|---------------|---------------|---------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| HD Admin | 1,617,019 | 1,919,624 | 1,624,274 | 1,676,102 | 3.2% | 19.01 | 16.54 | 16.54 | 0.0% |
| Clinical | 3,641,453 | 3,784,976 | 3,677,614 | 3,640,153 | -1.0% | 53.31 | 47.30 | 47.55 | 0.5% |
| IFH | 3,203,410 | 3,249,391 | 3,306,588 | 3,270,396 | -1.1% | 56.07 | 57.20 | 57.20 | 0.0% |
| Health Protection & Promotion | 2,132,774 | 2,134,870 | 2,506,750 | 2,327,027 | -7.2% | 24.80 | 29.78 | 29.78 | 0.0% |
| Total | 10,594,656 | 11,088,861 | 11,115,226 | 10,913,678 | -1.8% | 153.19 | 150.82 | 151.07 | 0.2% |

Accomplishments in 2006 include the development of a Pandemic Flu community plan, which includes the Pandemic Influenza Work Group that still meets on a monthly basis. This group is comprised of various city and county representatives, community organizations, hospitals, schools, local businesses and churches to address specific response issues and care for special needs populations during a potential Pandemic Flu outbreak. The consolidation of two sub-departments also allowed for the creation of a Health Equity section to lead efforts for addressing premature deaths amongst various parts of the population.

The Department has also begun to provide leadership to expand community worksite wellness efforts to increase physical activity and improve nutrition through programs and a wellness conference. A grant was accepted in late 2006 to begin this initiative with goals to improve health and eventually lead to lower insurance rates for employers.



Continued service provided success in Integrated Family Health and Clinical services also occurred in 2006. The Healthy Babies program demonstrated a decrease in the percentage of low birth weight rates for moms enrolled in the program, with only 6 percent in 2006 when compared to 8 percent in 2005. Immunization coverage levels for school aged children for recommended vaccines increased from 32 percent in 2005 to 61 percent in 2006 for Department clients.

Department Performance Measures and Goals

| Key Performance Indicator | 2006 Actual | 2007 Est. | 2008 Proj. | Goals: <ul style="list-style-type: none"> • Increase the capacity of the community to reduce or avoid consequences of public health disasters • Provide people the information they need to make healthy choices • Reduce the percentage of low-birth weight births in Sedgwick County • Prevent disease disability and death from vaccine preventable diseases |
|---|-------------|-----------|------------|--|
| Improve the health status of the residents of Sedgwick County | N/A | 85.0% | 86.0% | |
| Secondary Indicators | | | | |
| Access to healthcare for adults | 87.2% | 87.7% | 88.2% | |
| Low birth weight rate per KDHE | N/A | ≤7.0% | ≤6.7% | |
| Percent of children with dental caries found at school screenings | 23.0% | 22.0% | 21.0% | |
| Effective Public Health Emergency Management Planning exercises completed | 14 | 17 | 20 | |
| Up to date immunization rate for 2 year olds per KDHE | N/A | 71.8% | 71.8% | |
| Tertiary Indicators | | | | |
| Immunization Clinic client encounters | 29,128 | 30,002 | 30,902 | |
| Dental Screening client encounters | 12,260 | 12,500 | 13,000 | |



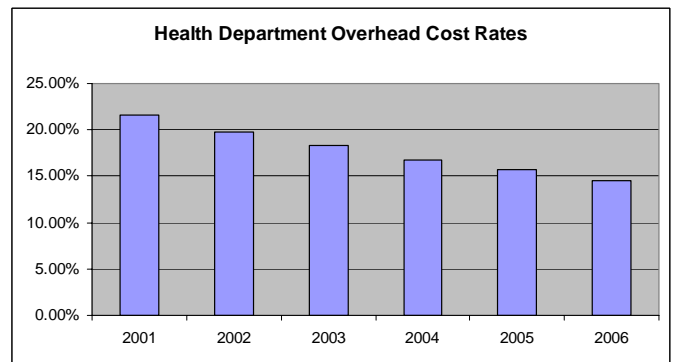
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Mission:

- To provide the essential business services needed to support all programs within the Health Department, allowing program managers and staff to focus on the core functions of public health.

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 support, payroll, software support, facilities, fleet, contract, billing, purchasing, accounts payable, medical supply management, fiscal grant reporting, budget and fund development, cash handling, HIPAA compliance and training, travel coordination, and courier service.

percent in 2001 to 14.5 percent in 2006.



The effectiveness of the Department has improved since becoming part of the County in 2002. The indirect overhead cost rate demonstrated in the following chart is based on the analysis performed by the external accounting firm Maximus on an annual basis. The rate is the percentage of every dollar spent on overhead for the Department and it has steadily decreased from 21.6

Health has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves while generating additional revenue from third party payers. Department wide revenue in 2006 was just under \$1.5 million, as it was in 2005; with revenue from third party payers continuing to exceed that of self-paying patients.

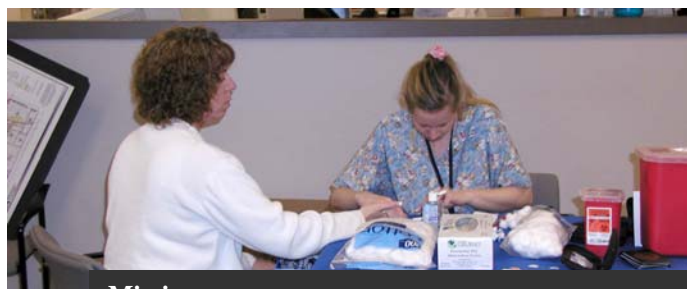
Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 997,790 | 1,049,269 | 950,054 | 992,674 | 4.5% |
| Contractual Services | 518,988 | 502,350 | 321,519 | 327,752 | 1.9% |
| Debt Service | - | - | - | - | - |
| Commodities | 87,934 | 368,005 | 352,701 | 349,283 | -1.0% |
| Capital Improvements | (7) | - | - | - | - |
| Equipment | (185) | - | - | - | - |
| Interfund Transfers | 12,500 | - | - | 6,393 | - |
| Total Expenditures | 1,617,019 | 1,919,624 | 1,624,274 | 1,676,102 | 3.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 339,959 | 425,356 | 425,356 | 363,576 | -14.5% |
| Charges For Service | 14,491 | 34,424 | 34,424 | 10,000 | -71.0% |
| Other Revenue | 23,831 | 72,042 | 72,042 | 8,500 | -88.2% |
| Total Revenue | 378,282 | 531,822 | 531,822 | 382,076 | -28.2% |
| Full-Time Equivalents (FTEs) | 16.54 | 19.01 | 16.54 | 16.54 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 912,073 | 949,456 |
| Health Dept - Grants | 712,201 | 726,646 |
| Total Expenditures | 1,624,274 | 1,676,102 |





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Mission:

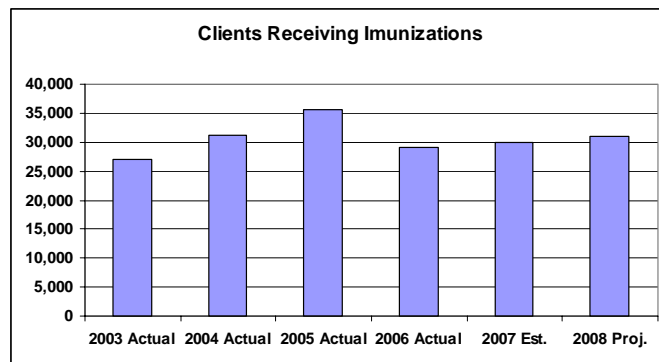
- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

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

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

The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC

children in receiving timely immunizations for children from birth to 2 years. Influenza vaccinations, infants and toddlers under the age of two and the vaccinations for students heading back to school are the primary recipients of vaccinations.



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

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| Expenditures | | | | | |
| Personnel | 2,447,599 | 2,791,990 | 2,549,426 | 2,584,990 | 1.4% |
| Contractual Services | 517,249 | 454,826 | 559,577 | 538,371 | -3.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 676,605 | 538,160 | 568,611 | 516,792 | -9.1% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 3,641,453 | 3,784,976 | 3,677,614 | 3,640,153 | -1.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,235,754 | 1,288,923 | 1,288,923 | 951,782 | -26.2% |
| Charges For Service | 1,193,442 | 1,627,124 | 1,624,950 | 1,089,000 | -33.0% |
| Other Revenue | 10,128 | 36,302 | 36,302 | - | -100.0% |
| Total Revenue | 2,439,324 | 2,952,349 | 2,950,175 | 2,040,782 | -30.8% |
| Full-Time Equivalents (FTEs) | 47.30 | 53.31 | 47.30 | 47.55 | 0.5% |

Budget Summary by Fund

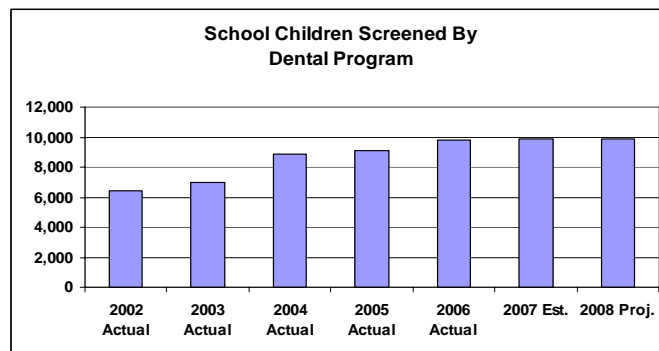
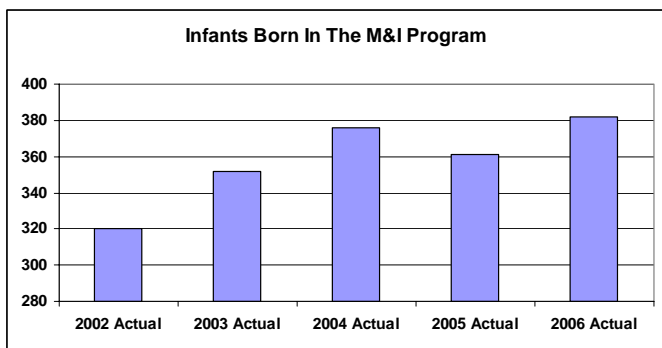
| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 2,282,215 | 2,390,658 |
| Health Dept - Grants | 1,395,399 | 1,249,495 |
| Total Expenditures | 3,677,614 | 3,640,153 |

Budget Summary by Program

| Program | Expenditures | | | | Full-Time Equivalents (FTEs) | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------------------|--------------|--------------|--------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Administration | - | - | 268,399 | 290,056 | 8.1% | - | 2.00 | 2.00 | 0.0% |
| General Clinic | 457,896 | 480,911 | 574,842 | 580,270 | 0.9% | 5.99 | 8.28 | 8.28 | 0.0% |
| Immunization | 1,054,325 | 1,054,812 | 1,039,699 | 1,059,822 | 1.9% | 10.00 | 10.00 | 10.00 | 0.0% |
| Prenatal Care | 530,963 | 507,876 | 507,868 | 499,869 | -1.6% | 7.67 | 7.67 | 7.67 | 0.0% |
| Adolescent Health | 2,382 | - | - | - | - | - | - | - | - |
| Primary Care | 393,025 | 515,284 | 110,810 | - | -100.0% | 9.60 | - | - | - |
| Dental Clinic | 150,740 | 151,421 | 153,616 | 189,860 | 23.6% | 2.50 | 2.50 | 2.75 | 10.0% |
| Early Detection Works | 331,420 | 314,101 | 305,649 | 322,985 | 5.7% | 4.75 | 4.85 | 4.85 | 0.0% |
| Customer Support | 528,702 | 568,571 | 524,731 | 505,291 | -3.7% | 12.80 | 12.00 | 12.00 | 0.0% |
| Project Access | 192,000 | 192,000 | 192,000 | 192,000 | 0.0% | - | - | - | - |
| Total | 3,641,453 | 3,784,976 | 3,677,614 | 3,640,153 | -1.0% | 53.31 | 47.30 | 47.55 | 0.5% |

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 identify and track contacts in order to prevent the spread of STD's.

Sedgwick County Schools. To be eligible, children ages 5 –15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children's restorative and extraction needs.



Prenatal care in the Maternal and Infant Clinic (M&I) offers reduced hospital fees and prenatal services to women and teens with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. The chart above demonstrates the number of babies born to mothers in the program per year.

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, known as the Molardrama, which reaches all Second Graders in USD 259. The Dental Program screened 10,918 of the 17,000 students receiving oral exams in USD 259 last year. The other screenings were provided primarily by private practice providers and a few USD 259 staff certified to complete the exams.

Clinical Services previously offered Children's and Adolescents' Primary Care. Grant support for the Adolescent Program ceased in 2006 and similar cuts from the State for Primary Care allowed the Department the opportunity to reassess the optimum provision of this service. After engaging other community partners, it was determined the County would discontinue providing this service and relinquish remaining State funding to the other community providers, further enhancing their existing programs.

Free breast and cervical cancer screenings are available to women with limited or no health insurance through the support of the Komen Foundation and the Kansas Breast and Cervical Cancer Early Detection Works Initiative.

The Children's Dental Health Program provides free dental care to eligible children from Wichita and

• Administration

The Administration subprogram provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

| Fund: General Fund | | | | 38026-110 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | - | 124,461 | 133,750 | 7.5% |
| Contractual Services | - | - | 124,446 | 150,306 | 20.8% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | 19,492 | 6,000 | -69.2% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | - | - | 268,399 | 290,056 | 8.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 2.00 | - | 2.00 | 2.00 | 0.0% |

Goal:

- To promote and protect health

• General Clinic

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 315,983 | 355,077 | 447,584 | 486,488 | 8.7% |
| Contractual Services | 48,960 | 67,335 | 64,735 | 39,192 | -39.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 92,953 | 58,499 | 62,523 | 54,590 | -12.7% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 457,896 | 480,911 | 574,842 | 580,270 | 0.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 291,200 | 320,585 | 320,585 | 254,071 | -20.7% |
| Charges For Service | 53,503 | 131,457 | 131,457 | 69,000 | -47.5% |
| Other Revenue | 362 | 20 | 20 | (0) | -100.0% |
| Total Revenue | 345,065 | 452,062 | 452,062 | 323,071 | -28.5% |
| Full-Time Equivalents (FTEs) | 8.28 | 5.99 | 8.28 | 8.28 | 0.0% |

Goal:

- 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

• **Immunizations**

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. Vaccines are also provided to individuals who have or will be traveling outside of the United States to help prevent disease infection and transmission. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Goal:

- Prevent disease, disability and death from vaccine preventable diseases

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 512,117 | 587,720 | 561,164 | 601,961 | 7.3% |
| Contractual Services | 34,107 | 31,334 | 34,622 | 27,407 | -20.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 508,100 | 435,758 | 443,913 | 430,454 | -3.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,054,325 | 1,054,812 | 1,039,699 | 1,059,822 | 1.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 235,368 | 215,862 | 215,862 | 204,542 | -5.2% |
| Charges For Service | 812,330 | 761,320 | 761,320 | 799,000 | 4.9% |
| Other Revenue | 1,774 | 30,247 | 30,247 | - | -100.0% |
| Total Revenue | 1,049,472 | 1,007,429 | 1,007,429 | 1,003,542 | -0.4% |
| Full-Time Equivalents (FTEs) | 10.00 | 10.00 | 10.00 | 10.00 | 0.0% |

• **Prenatal Care**

This program provides comprehensive prenatal and postpartum care to women 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, social worker, nutritionist and medical assistant, work together to provide holistic services based on individual client needs. Education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

Goal:

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 392,086 | 427,318 | 415,310 | 441,482 | 6.3% |
| Contractual Services | 106,518 | 60,558 | 72,558 | 55,672 | -23.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 32,359 | 20,000 | 20,000 | 2,715 | -86.4% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 530,963 | 507,876 | 507,868 | 499,869 | -1.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 284,109 | 316,422 | 316,422 | 266,087 | -15.9% |
| Charges For Service | 97,148 | 174,001 | 174,001 | 93,000 | -46.6% |
| Other Revenue | 2,390 | 1,567 | 1,567 | - | -100.0% |
| Total Revenue | 383,648 | 491,990 | 491,990 | 359,087 | -27.0% |
| Full-Time Equivalents (FTEs) | 7.67 | 7.67 | 7.67 | 7.67 | 0.0% |



• **Adolescent Health**

Adolescent Health is no longer delivered as a separate program and the clients are now served through other existing programs within Clinical Services.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 1,978 | - | - | - | |
| Contractual Services | 404 | - | - | - | |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 2,382 | - | - | - | |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 10,592 | - | - | - | |
| Charges For Service | 75 | 2,174 | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | 10,667 | 2,174 | - | - | |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

• **Primary Care**

This Sedgwick County Health Department no longer operates this clinic due to the capacity in the community to provide the service. This service is being provided by various clinics such as the Center for Health and Wellness and Grace Medical Clinic.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 324,997 | 460,662 | 96,995 | - | -100.0% |
| Contractual Services | 49,271 | 46,021 | 10,130 | - | -100.0% |
| Debt Service | - | - | - | - | |
| Commodities | 18,758 | 8,601 | 3,685 | - | -100.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 393,025 | 515,284 | 110,810 | - | -100.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 233,365 | 211,900 | 211,900 | - | -100.0% |
| Charges For Service | 87,314 | 315,765 | 315,765 | - | -100.0% |
| Other Revenue | 1,552 | 1 | 1 | - | -100.0% |
| Total Revenue | 322,231 | 527,666 | 527,666 | - | -100.0% |
| Full-Time Equivalents (FTEs) | - | 9.60 | - | - | |



• **Dental Clinic**

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 to 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 hygienist.

Goal:

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

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 130,846 | 135,665 | 133,925 | 169,457 | 26.5% |
| Contractual Services | 6,665 | 6,727 | 8,867 | 7,493 | -15.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 13,229 | 9,029 | 10,824 | 12,910 | 19.3% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 150,740 | 151,421 | 153,616 | 189,860 | 23.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 59,528 | 59,645 | 59,645 | 60,838 | 2.0% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 59,528 | 59,645 | 59,645 | 60,838 | 2.0% |
| Full-Time Equivalents (FTEs) | 2.50 | 2.50 | 2.50 | 2.75 | 10.0% |

• **Early Detection Works**

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

Goals:

- Reduce the breast and cervical cancer death rate

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
| | Actual | Adopted | Revised | | |
| Personnel | 248,775 | 262,223 | 248,670 | 256,525 | 3.2% |
| Contractual Services | 75,392 | 46,359 | 51,359 | 65,441 | 27.4% |
| Debt Service | - | - | - | - | - |
| Commodities | 7,253 | 5,519 | 5,620 | 1,019 | -81.9% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 331,420 | 314,101 | 305,649 | 322,985 | 5.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 121,592 | 164,509 | 164,509 | 166,244 | 1.1% |
| Charges For Service | 143,071 | 241,996 | 241,996 | 128,000 | -47.1% |
| Other Revenue | 3,115 | 3,622 | 3,622 | - | -100.0% |
| Total Revenue | 267,777 | 410,127 | 410,127 | 294,244 | -28.3% |
| Full-Time Equivalents (FTEs) | 4.85 | 4.75 | 4.85 | 4.85 | 0.0% |



• **Customer Support**

This program provides customer support for all of Clinical Service programs in various fashions. 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. They also collect fees due or owed for services rendered. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing our information, or requesting information from another source.

Additionally, interpreting and translating services are provided to other programs within the Department and the County. This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

| Fund: General Fund | | | | 38021-110 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 520,817 | 563,325 | 521,317 | 495,327 | -5.0% |
| Contractual Services | 3,932 | 4,492 | 860 | 860 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | 3,953 | 754 | 2,554 | 9,104 | 256.5% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 528,702 | 568,571 | 524,731 | 505,291 | -3.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | 411 | 411 | - | -100.0% |
| Other Revenue | 935 | 845 | 845 | - | -100.0% |
| Total Revenue | 935 | 1,256 | 1,256 | - | -100.0% |
| Full-Time Equivalents (FTEs) | 12.00 | 12.80 | 12.00 | 12.00 | 0.0% |

Goal:

- Process incoming calls within two inutes
- Check clients in and out within 5 minutes
- Process and release medical records within the time allotted per KORA and HIPAA

• **Project Access**

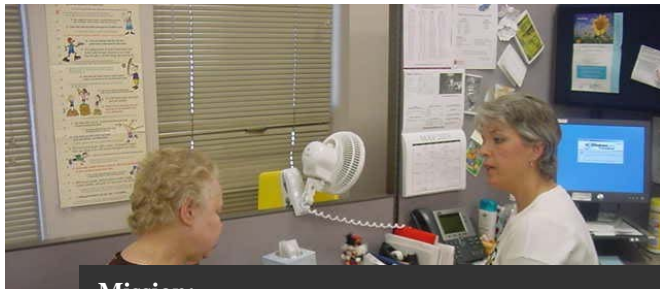
Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and prescription medication for uninsured citizens. A community-wide network of public and private 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: General Fund | | | | 37002-110 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | |
| Contractual Services | 192,000 | 192,000 | 192,000 | 192,000 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 192,000 | 192,000 | 192,000 | 192,000 | 0.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

Goals:

- A systematized, methodical process for referring patients to providers of donated care
- All patients will meet program eligibility requirements





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Mission:

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

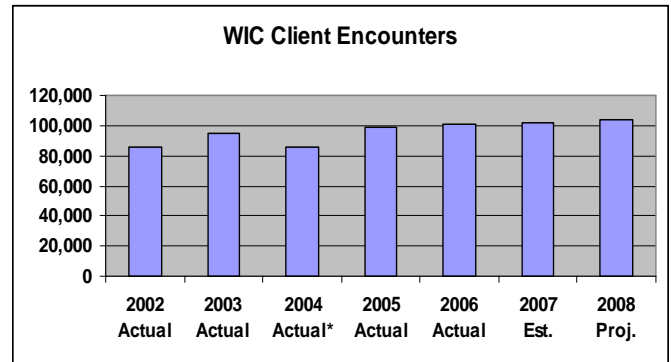
Integrated Family Health is a combination of the Health Department field nursing program and the nutrition and supplemental food program. This broad scope of services goes beyond the remediation of clinical or behavioral problems by dealing with life management issues, risk-taking behaviors and protective factors. The Integrated Family Health Division is concentrating on conditions and attitudes that will affect long-term outcomes. Ultimately, this new integration of services will lead to the achievement of goals that emphasize prevention.

Integrated Family Health is comprised of:

- Women, Infant & Children (WIC)
- Healthy Babies

The special supplemental nutrition program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. This program is a Federal pass through program from the US Department of Agriculture. WIC provides nutrition

education and health screening, breastfeeding promotion and education, and provides referrals to health and social services. Eligible clients are then issued special vouchers that can only be utilized for purchasing nutritional products from approved vendors.



To qualify for WIC services, the clients must meet the following criteria: be pregnant, breastfeeding or postpartum, have children up to age 5 with documented

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 2,528,704 | 2,678,266 | 2,603,294 | 2,859,150 | 9.8% |
| Contractual Services | 437,908 | 381,068 | 492,294 | 338,155 | -31.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 236,798 | 190,057 | 211,000 | 73,091 | -65.4% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 3,203,410 | 3,249,391 | 3,306,588 | 3,270,396 | -1.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 2,671,421 | 2,844,000 | 2,844,000 | 2,860,060 | 0.6% |
| Charges For Service | 199,754 | 133,900 | 133,900 | 129,270 | -3.5% |
| Other Revenue | 138,487 | 20,343 | 20,343 | - | -100.0% |
| Total Revenue | 3,009,662 | 2,998,243 | 2,998,243 | 2,989,330 | -0.3% |
| Full-Time Equivalents (FTEs) | 61.20 | 56.07 | 57.20 | 57.20 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 225,515 | 204,514 |
| Health Dept - Grants | 3,081,073 | 3,065,883 |
| Total Expenditures | 3,306,588 | 3,270,396 |

Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|--------------------------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| IFH Administration | - | - | 110,557 | 121,275 | 9.7% | - | 1.31 | 1.31 | 0.0% |
| Women Infant & Children | 1,492,255 | 1,838,738 | 1,862,869 | 1,558,544 | -16.3% | 34.20 | 33.20 | 33.20 | 0.0% |
| Healthy Babies | 1,414,582 | 1,410,653 | 1,333,162 | 1,590,577 | 19.3% | 21.87 | 22.69 | 22.69 | 0.0% |
| Behavioral Health Center | 296,573 | - | - | - | - | - | - | - | - |
| Total | 3,203,410 | 3,249,391 | 3,306,588 | 3,270,396 | -1.1% | 56.07 | 57.20 | 57.20 | 0.0% |

nutritional risk and an income level less than or equal to 185% of the poverty level. The State WIC program contracts with 44 vendors in the Sedgwick County area to accept WIC food vouchers. The local agency is required to do monitoring and training in each of these stores. In 2006, these vendors cashed \$8,518,256 dollars worth of food checks in Sedgwick County.

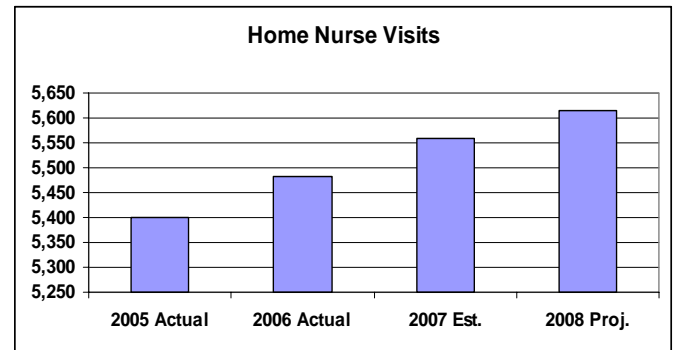
There are currently three WIC locations:

- Colvin/Plainview
- East Ninth Street
- Stanley

The Evergreen and East Ninth Street locations consolidated into the 1900 E Ninth location in early 2006. This enabled staff to operate in updated surroundings that addressed ergonomic and privacy issues as compared to the previous locations. This is the largest WIC location serving approximately 50 percent of all WIC clients. WIC also initiated a centralized call center in 2006 to handle all client appointments for WIC by calling 660-7444.

Healthy Babies (HB) is a Maternal and Child Health (MCH) program, partially funded by a Healthy Start Initiative grant. It is designed to improve birth outcomes by decreasing premature and low birth weight births, infant mortality and child abuse in high-risk families. Success in this program is demonstrated by the decrease in low infant birth weights of infants born to mothers enrolled in the program as they went from 8.0 percent in 2005 to 6.0 percent in 2006.

HB Registered Nurses and Community Liaisons provide in-home visits, often through the child's second birthday. These visits are intended to enhance, not replace, the prenatal and postpartum care the family receives from their medical provider. Outcomes are achieved via a combination of early prenatal care, intensive case management, domestic violence and depression screenings, health education, family support services and referrals to other community agencies.



The Behavioral Health Center was eliminated in 2007 in order to consolidate substance abuse counseling services with COMCARE. COMCARE utilized existing space and support staff for the estimated 70 clients it retained and did not require any additional local funding as a result of the consolidation.

• **IFH Administration**

IFH Administration was in 2007 to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

| Fund: General Fund | | | | 38025-110 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | - | 110,557 | 121,275 | 9.7% |
| Contractual Services | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | - | - | 110,557 | 121,275 | 9.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | 1.31 | 1.31 | 0.0% |

Goal:

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

• **Women Infant & Children**

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 food vouchers, nutritional education, health screenings and referrals to community social and health services.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 1,260,923 | 1,466,315 | 1,466,315 | 1,445,407 | -1.4% |
| Contractual Services | 157,270 | 201,770 | 225,901 | 88,087 | -61.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 74,062 | 170,653 | 170,653 | 25,050 | -85.3% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,492,255 | 1,838,738 | 1,862,869 | 1,558,544 | -16.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,572,853 | 1,800,000 | 1,800,000 | 1,553,251 | -13.7% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | 19,000 | 19,000 | - | -100.0% |
| Total Revenue | 1,572,853 | 1,819,000 | 1,819,000 | 1,553,251 | -14.6% |
| Full-Time Equivalents (FTEs) | 33.20 | 34.20 | 33.20 | 33.20 | 0.0% |

Goal:

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

• **Healthy Babies**

Healthy Babies is a free prenatal and postpartum home visitation program designed to reduce premature and low birth weight births and infant deaths among high-risk moms. Home visits are provided by Registered Nurses and Community Liaisons up to the child's second birthday. Outcomes are achieved via a combination of intensive case management and referrals to community agencies. All clients are screened at various intervals for domestic violence, smoking, alcohol and drug abuse, depression and lead poisoning.

Goal:

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 1,009,554 | 1,211,951 | 1,026,422 | 1,292,468 | 25.9% |
| Contractual Services | 248,128 | 179,298 | 266,393 | 250,068 | -6.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 156,900 | 19,404 | 40,347 | 48,041 | 19.1% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,414,582 | 1,410,653 | 1,333,162 | 1,590,577 | 19.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 929,600 | 1,044,000 | 1,044,000 | 1,306,809 | 25.2% |
| Charges For Service | 109,749 | 133,900 | 133,900 | 129,270 | -3.5% |
| Other Revenue | 138,408 | 1,343 | 1,343 | - | -100.0% |
| Total Revenue | 1,177,757 | 1,179,243 | 1,179,243 | 1,436,079 | 21.8% |
| Full-Time Equivalents (FTEs) | 22.69 | 21.87 | 22.69 | 22.69 | 0.0% |

• **Behavioral Health Center**

The Behavioral Health Center was consolidated with the COMCARE Addiction Treatment Services (ATS) program at the end of 2006. This eliminated the duplication of administrative support, facilities and administration costs for treating alcohol and drug counseling services to low-income clientele and their families. ATS continues to provide direct care without tax support.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 258,227 | - | - | - | - |
| Contractual Services | 32,510 | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Commodities | 5,836 | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 296,573 | - | - | - | - |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 168,968 | - | - | - | - |
| Charges For Service | 90,005 | - | - | - | - |
| Other Revenue | 80 | - | - | - | - |
| Total Revenue | 259,052 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 5.31 | - | - | - | - |





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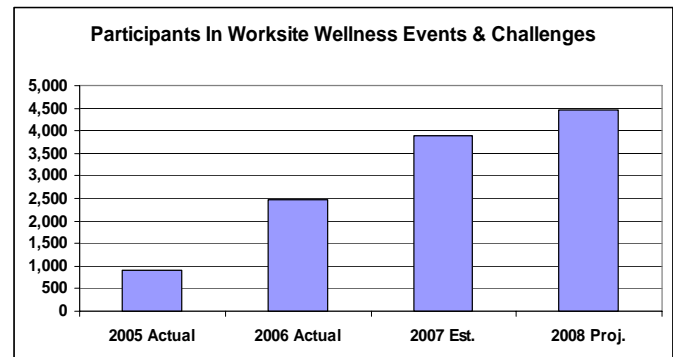
Mission:

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

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community's health; while the Tuberculosis, STD Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Health Promotion 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. Pandemic Flu planning develops public health policies and plans and the Laboratory assists people in receiving health services by supporting Clinical Services and other safety net clinics.

strengthen the linkage between preventive education and the monitoring of the overall health of the community. A significant part of this reorganization was the creation of a Community Assessment Coordinator position from existing funding to oversee development and distribution of community public health data. Expansion in this area will eventually offer more targeted data solutions, technical assistance for community agencies and grant-writers, and program evaluation within the community.

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



Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| Expenditures | | | | | |
| Personnel | 1,393,474 | 1,564,083 | 1,622,067 | 1,709,035 | 5.4% |
| Contractual Services | 424,216 | 272,774 | 489,955 | 295,420 | -39.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 309,012 | 288,013 | 392,142 | 240,977 | -38.5% |
| Capital Improvements | - | - | - | 71,595 | - |
| Equipment | 6,072 | 10,000 | 2,586 | 10,000 | 286.7% |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,132,774 | 2,134,870 | 2,506,750 | 2,327,027 | -7.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 958,077 | 694,799 | 1,016,825 | 1,184,881 | 16.5% |
| Charges For Service | 61,926 | 138,126 | 138,126 | 119,858 | -13.2% |
| Other Revenue | 11,116 | 22,208 | 24,208 | 6,393 | -73.6% |
| Total Revenue | 1,031,119 | 855,133 | 1,179,159 | 1,311,132 | 11.2% |
| Full-Time Equivalents (FTEs) | 29.78 | 24.80 | 29.78 | 29.78 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 1,033,504 | 1,054,352 |
| Health Dept - Grants | 1,473,246 | 1,272,675 |
| Total Expenditures | 2,506,750 | 2,327,027 |

Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|--------------------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| HPP Administration | - | 120,226 | 120,322 | 117,451 | -2.4% | 1.50 | 1.30 | 1.30 | 0.0% |
| Epidemiology | 476,347 | 258,338 | 437,218 | 401,629 | -8.1% | 3.64 | 5.85 | 5.85 | 0.0% |
| Tuberculosis | 412,971 | 436,564 | 442,264 | 465,495 | 5.3% | 6.00 | 6.00 | 6.00 | 0.0% |
| Public Emergency | 708,166 | 759,826 | 884,496 | 651,749 | -26.3% | 7.83 | 6.99 | 6.99 | 0.0% |
| Laboratory | 176,792 | 142,113 | 142,113 | 144,084 | 1.4% | 1.03 | 1.53 | 1.53 | 0.0% |
| STD Investigations | 77,374 | 66,094 | 86,404 | 102,050 | 18.1% | 0.80 | 1.14 | 1.14 | 0.0% |
| Health Promotion | 281,124 | 351,709 | 393,933 | 444,570 | 12.9% | 4.00 | 6.97 | 6.97 | 0.0% |
| Total | 2,132,774 | 2,134,870 | 2,506,750 | 2,327,027 | -7.2% | 24.80 | 29.78 | 29.78 | 0.0% |

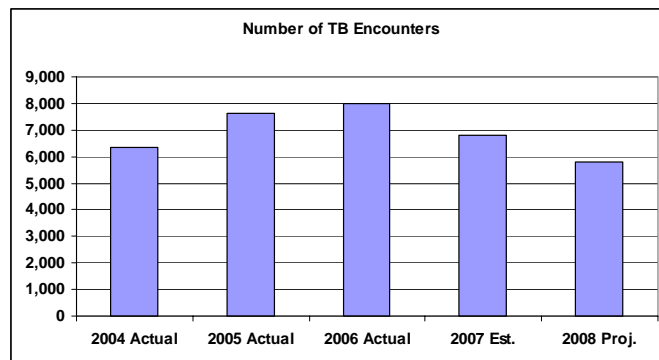
A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. A major focus of HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics, procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

HPP represents the County in the South Central Metro Region, an active forum for administrators of eight surrounding counties organized since 2002 (Butler, Cowley, Harper, Harvey, Marion, Reno, Sedgwick, and Sumner). Their work is expanding from its original purpose of bioterrorism preparedness to other areas of preparedness and health promotion messages. Additional support for a regional cooperative effort is through Cities Readiness Initiative funding that covers the Wichita Metropolitan Statistical Area (Butler, Harvey, Sedgwick, and Sumner Counties), the same extended community that is also the focus of Visioneering Wichita Health Care Coalition.

HPP staff play important roles in other collaborative groups such as the Wichita Homeless Coalition (TB Health Educator). STD Intervention staff participate in the Community Planning Group and the HIV Consortia based at University of Kansas Medical Center--Wichita. Health Promotion collaborates with a variety of community coalitions as they carry out program objectives. Specific coalitions include Health and Wellness Coalition, Sedgwick County Oral Health Coalition, Coordinated School Health Coalition, Derby Community Coalition, Tobacco Free Wichita Coalition, Minority Advisory Council, HIV/AIDS Network and Community Planning Group.

Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food

borne illness are examples of protecting the health of the entire population by determining and removing a source of an infection before it contaminates others. Individuals as well as diseases are not contained by county or city limits. Public health and responding to outbreaks and emergencies is a cross jurisdictional effort, which is why the HPP leads the Department involvement in South Central Metro Region, a collaboration of area county Health. Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.



In 2008, HPP is discontinuing the Vector Control program, which tracked and trapped mosquito pools to determine the presence of West Nile Virus (WNV) and targeted proactive abatement of mosquitoes. The purpose of the pool testing was to determine when and if the virus had spread into the County and reporting was coordinated with the State of Kansas to track the spread of the disease. The focus on WNV has shifted now that the disease is present in the mosquito population, to tracking human cases. Promotion of how to reduce risk and the tracking of human cases will be accomplished with existing staff.

• **HPP Administration**

Population-focused public health protects and promotes the health of an entire population, not simply those who seek care or services. Direction for HPP demands attention to the broad picture of public health, with an eye to global and international issues, trends, and threats, all the while maintaining a keen assessment of local needs, resources, and community-level solutions. HPP Administration inspires staff with this model and helps them develop as public health professionals.

| Fund: General Fund | | | | 38015-110 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | 112,741 | 112,696 | 100,898 | -10.5% |
| Contractual Services | - | 4,071 | 6,212 | 13,412 | 115.9% |
| Debt Service | - | - | - | - | - |
| Commodities | - | 3,414 | 1,414 | 3,141 | 122.1% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | - | 120,226 | 120,322 | 117,451 | -2.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | 1.50 | 1.30 | 1.30 | 0.0% |

Goals:

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

• **Epidemiology**

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 316,517 | 216,000 | 311,285 | 344,115 | 10.5% |
| Contractual Services | 102,272 | 12,272 | 67,590 | 35,938 | -46.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 57,559 | 30,066 | 58,343 | 21,576 | -63.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 476,347 | 258,338 | 437,218 | 401,629 | -8.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 102,828 | 15,695 | 215,051 | 177,258 | -17.6% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 2,186 | 13,027 | 13,027 | - | -100.0% |
| Total Revenue | 105,014 | 28,722 | 228,078 | 177,258 | -22.3% |
| Full-Time Equivalents (FTEs) | 7.15 | 3.64 | 5.85 | 5.85 | 0.0% |

Goal:

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

• **Tuberculosis**

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

Goal:

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 343,976 | 372,441 | 374,102 | 380,755 | 1.8% |
| Contractual Services | 60,646 | 63,823 | 66,862 | 74,149 | 10.9% |
| Debt Service | - | - | - | - | - |
| Commodities | 8,349 | 300 | 1,300 | 10,591 | 714.7% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 412,971 | 436,564 | 442,264 | 465,495 | 5.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 41,565 | - | - | 92,570 | 266.7% |
| Charges For Service | 316 | 1,227 | 1,227 | 4,500 | 266.7% |
| Other Revenue | 6,931 | 308 | 308 | - | -100.0% |
| Total Revenue | 48,813 | 1,535 | 1,535 | 97,070 | 6223.8% |
| Full-Time Equivalents (FTEs) | 6.00 | 6.00 | 6.00 | 6.00 | 0.0% |

• **Public Health Emergency**

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This additional funding enhances the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents. Pandemic Influenza was added to this program's agenda in 2005.

Goal:

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

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 388,222 | 463,672 | 390,854 | 356,133 | -8.9% |
| Contractual Services | 174,453 | 131,054 | 268,923 | 91,939 | -65.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 139,419 | 165,100 | 224,719 | 132,082 | -41.2% |
| Capital Improvements | - | - | - | 71,595 | - |
| Equipment | 6,072 | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 708,166 | 759,826 | 884,496 | 651,749 | -26.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 580,207 | 498,227 | 620,897 | 665,336 | 7.2% |
| Charges For Service | 360 | - | - | - | - |
| Other Revenue | 1,690 | - | 2,000 | - | -100.0% |
| Total Revenue | 582,257 | 498,227 | 622,897 | 665,336 | 6.8% |
| Full-Time Equivalents (FTEs) | 6.99 | 7.83 | 6.99 | 6.99 | 0.0% |



• **Laboratory**

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-born 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 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.

Goal:

- 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

| | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 63,841 | 66,417 | 65,609 | 86,275 | 31.5% |
| Contractual Services | 36,506 | 3,000 | 12,989 | 11,624 | -10.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 76,445 | 62,696 | 60,929 | 36,185 | -40.6% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | 10,000 | 2,586 | 10,000 | 286.7% |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 176,792 | 142,113 | 142,113 | 144,084 | 1.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 73,036 | 42,213 | 42,213 | 64,058 | 51.8% |
| Charges For Service | 42,848 | 29,016 | 29,016 | 45,000 | 55.1% |
| Other Revenue | - | 74 | 74 | - | -100.0% |
| Total Revenue | 115,884 | 71,303 | 71,303 | 109,058 | 53.0% |
| Full-Time Equivalents (FTEs) | 1.53 | 1.03 | 1.53 | 1.53 | 0.0% |

• **STD Investigations**

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

Goal:

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

| | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|---------------|---------------|---------------|----------------|---------------|
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 57,275 | 50,443 | 70,548 | 76,144 | 7.9% |
| Contractual Services | 7,230 | 5,976 | 6,181 | 13,307 | 115.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 12,869 | 9,675 | 9,675 | 12,599 | 30.2% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 77,374 | 66,094 | 86,404 | 102,050 | 18.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 44,150 | 43,916 | 43,916 | 47,952 | 9.2% |
| Charges For Service | 18,402 | 35,975 | 35,975 | - | -100.0% |
| Other Revenue | 189 | 19 | 19 | - | -100.0% |
| Total Revenue | 62,741 | 79,910 | 79,910 | 47,952 | -40.0% |
| Full-Time Equivalents (FTEs) | 1.14 | 0.80 | 1.14 | 1.14 | 0.0% |



• **Health Promotion**

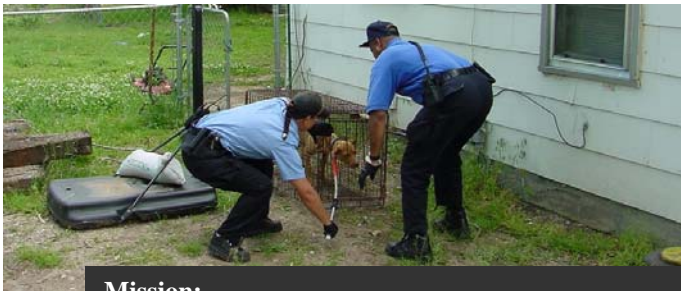
The Operational Definition of a Local Health Department defines the purposes of the Health Promotion Program: to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and consultation. This work is accomplished through one program manager, one administrative assistant, and five health educators. The primary health issues addressed by this program include tobacco, oral health, STD/HIV, worksite wellness (physical activity and nutrition), and adolescent health.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 223,643 | 282,369 | 296,973 | 364,716 | 22.8% |
| Contractual Services | 43,110 | 52,578 | 61,198 | 55,051 | -10.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 14,371 | 16,762 | 35,762 | 24,803 | -30.6% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 281,124 | 351,709 | 393,933 | 444,570 | 12.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 116,291 | 94,748 | 94,748 | 137,707 | 45.3% |
| Charges For Service | - | 71,908 | 71,908 | 70,358 | -2.2% |
| Other Revenue | 120 | 8,780 | 8,780 | 6,393 | -27.2% |
| Total Revenue | 116,410 | 175,436 | 175,436 | 214,458 | 22.2% |
| Full-Time Equivalent (FTEs) | 6.97 | 4.00 | 6.97 | 6.97 | 0.0% |

Goal:

- 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 to ensure the proper care and safety of animals.

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. These licenses can be obtained at any area veterinary office. 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.

Revenue generated by Animal Control comes from the sale of dog licenses and fees for services performed. These revenues are subsequently deposited in the County Clerk's office. The small cities served by Animal Control within Sedgwick County include Kechi, Bentley, Andale, Bel Aire, Garden Plain, Cheney, Haysville, Viola, Valley Center, and Colwich.

In May 2006, Animal Control underwent reorganization,

| Budget Adjustments: | |
|------------------------------------|-----------------|
| Item: | Amount: |
| • Animal Control Officer (1.0 FTE) | \$60,303 |
| • Contractual Services | \$21,000 |
| Total | \$81,303 |

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 then processed through the County Court.

The 2008 budget includes \$60,303 for a new 1.0 FTE Animal Control Officer and \$21,000 for additional contractual services. Since Animal Control is available 24 hours a day, 7 days a week, the additional Officer is needed to cover weekend shifts and help with the overnight rotation. The additional Officer will also free

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 172,849 | 212,360 | 212,360 | 230,556 | 8.6% |
| Contractual Services | 100,341 | 95,000 | 92,182 | 139,932 | 51.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 4,910 | 2,198 | 2,198 | 5,155 | 134.5% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | 2,818 | - | -100.0% |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 278,100 | 309,558 | 309,558 | 375,643 | 21.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 875 | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 875 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 5.00 | 5.00 | 5.00 | 6.00 | 20.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-----------------|----------------|
| Expenditures | | |
| General Fund | 309,558 | 375,643 |
| Total Expenditures | 309,558 | 375,643 |



some of the Supervisor’s time to pursue prevention and educational opportunities. The contractual service funds include veterinarian care and boarding of large animals. The Department plans to pursue agreements with boarding facilities in the area, rather than continuing on an “as needed” basis.

Wichita Animal Shelter

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. The shelter is also responsible for:

- Pick up of stray, sick, injured or unwanted animals
- Dead animal disposal
- Animal bite investigations
- Live animal traps
- Animal cruelty and neglect investigations

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

pet owners can easily determine if their pet has been turned in.

Dangerous Dogs

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

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

Department Performance Measures and Goals

| Key Performance Indicator | 2006 Actual | 2007 Est. | 2008 Proj. |
|---|-------------|-----------|------------|
| Number of animals secured through intervention | 62 | 52 | 42 |
| Secondary Indicators | | | |
| Investigations | 2 | 2 | 2 |
| Prevention and outreach | 150 | 150 | 150 |
| Tertiary Indicators | | | |
| Number of nuisance animal calls | 0 | 2 | 2 |
| Number of animals involved in cruelty | 2 | 2 | 2 |
| Number of participants in education presentations | 150 | 150 | 160 |
| Number of livestock at large | 184 | 92 | 45 |

Goals:

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner

