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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 five 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 five sub-departments are Administrative Services, Health Promotion and Disease Prevention, Health Surveillance and Disease Control, Clinical Services and Integrated Family Health. The Health Department provides various services at six different permanent locations and 24 mobile sites in the County. Services were accessed by more than 50,000 citizens in 2005.

The Health Department sees a diverse cross section of the population and no one is refused service due to 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

Adopted Budget Adjustments:

Item:	Amount:
Reductions	
• PT Admin Support Position	\$24,686
• Eliminate Mosquito Surveillance Contract	23,500
• 6.13 FTEs, commodity and contractual support eliminated for Behavioral Health Center consolidation with COMCARE	312,068
• Reduction in Health Officer Contract with KU Med	13,000
• Reallocate a portion of Primary Care Medical Assistant to grant funding	7,188
Total	\$380,442

- Breast & Cervical Cancer Screening
- Children Dental Clinic
- Communicable Disease Education
- Disease Surveillance and Outbreak Investigation
- Family Planning
- Healthy Babies Program
- HIV Screening (AIDS)
- Immunizations

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	6,869,473	7,956,241	7,810,134	8,027,865	2.8%
Contractual Services	1,794,556	1,864,185	1,882,531	1,598,018	-15.1%
Debt Service	-	-	-	-	-
Commodities	1,093,706	1,034,290	1,536,207	1,382,538	-10.0%
Capital Improvements	5,956	-	-	-	-
Equipment	272,815	141,041	90,670	10,000	-89.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	10,036,506	10,995,757	11,319,542	11,018,421	-2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,518,397	6,032,462	6,031,049	5,243,080	-13.1%
Charges For Service	1,600,442	2,030,090	2,071,090	1,881,665	-9.1%
Other Revenue	129,471	120,323	129,983	142,363	9.5%
Total Revenue	7,248,310	8,182,875	8,232,123	7,267,107	-11.7%
Full-Time Equivalents (FTEs)	161.37	157.95	161.37	153.61	-4.8%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	4,626,227	4,561,697
Health Dept - Grants	6,501,315	6,264,724
Project Access - GF	192,000	192,000
Total Expenditures	11,319,542	11,018,421



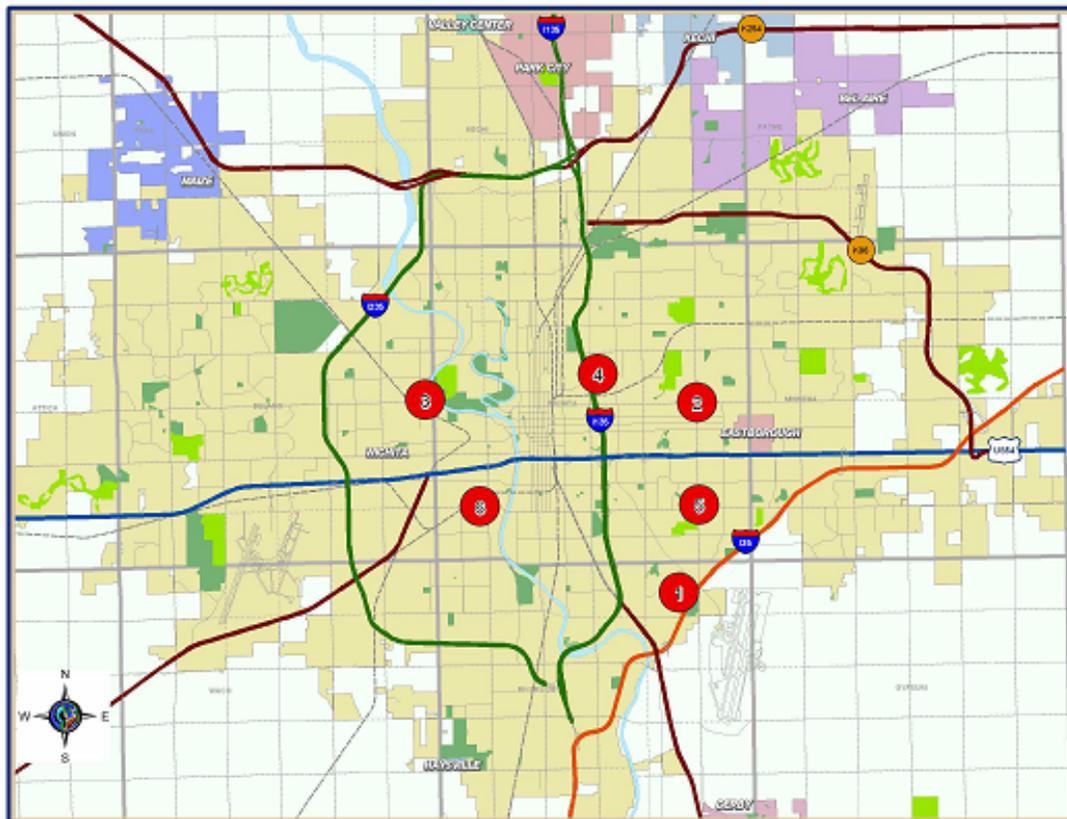
Budget Summary by Program

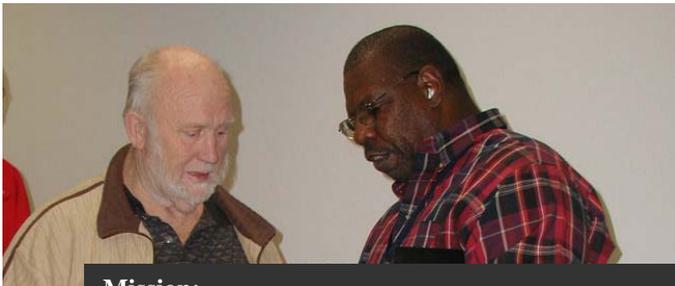
Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Administrative Services	1,471,472	1,747,919	1,852,530	1,919,625	3.6%	20.50	19.51	19.01	-2.6%
Health Promotion	325,837	318,872	294,007	281,271	-4.3%	5.00	4.00	4.00	0.0%
Clinical Services	3,390,010	3,484,508	3,765,957	3,784,975	0.5%	50.79	53.63	53.48	-0.3%
Integrated Family Health	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%	61.20	63.20	56.07	-11.3%
Health Surveillance	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%	20.46	21.03	21.05	0.1%
Total	10,036,506	10,995,757	11,319,542	11,018,421	-2.7%	157.95	161.37	153.61	-4.8%

- Pregnancy Testing
- Prenatal Care
- Public Health Emergency Preparedness
- STD & HIV Investigation and Tracking
- Tuberculosis Control
- Women, Infants & Children (WIC)

A map of the Health Department locations is located below.

1. Colvin/Planeview WIC – 2820 S Roosevelt
2. Integrated Family Health – 430 S Oliver
3. West Central Clinical Services – 2716 W Central
4. E. 9th (WIC/Dental/TB/Health Promotion/Admin) – 1900 E 9th St. N
5. HSDC/Public Health Emergency Preparedness – 1530 S Oliver
6. Stanley WIC – 1739 S Martinson





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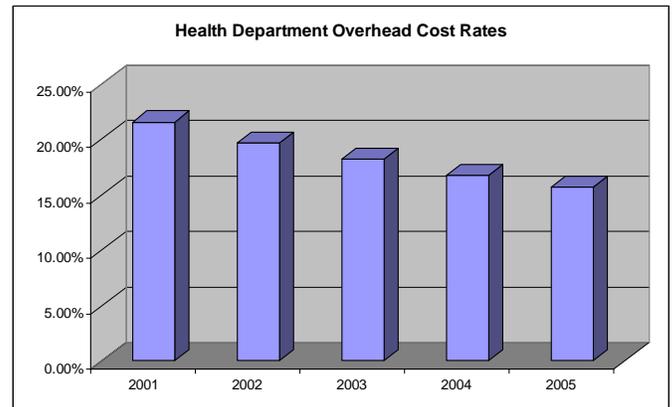
Mission:

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Administrative Services supports the provision of direct services of the various programs within the Health Department and works to ensure resources are utilized in the most effective and efficient manner possible. The Administrative team collects and analyzes data, reviews procedures and acts as internal consultants to program managers in meeting the challenges of the ever-changing public health field and financial climate.

The effectiveness of the Administration of the Department has improved since becoming part of the County in 2002. The indirect overhead cost rate demonstrated in the chart below is based on analysis performed by the external accounting firm Maximus on an annual basis. The rate is the percentage of every dollar that is spent on Overhead for the Department and has steadily decreased from 21.6 percent in 2001 to 15.7 percent in 2005.

The Administrative sub-department partners with other departments within Sedgwick County to provide the essential business services needed to support all sub-departments within the Department, allowing them to focus on the core functions of public health. Administrative Services performs the following functions: human resources, payroll, PHClinic software support, grant writing, facilities management, billing, purchasing, accounting, medical supplies clearinghouse, budget development, fund and resource management, HIPAA compliance and training, and contract coordination.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	828,314	1,095,778	934,427	1,049,270	12.3%
Contractual Services	498,179	466,308	488,310	502,350	2.9%
Debt Service	-	-	-	-	-
Commodities	80,823	168,142	429,793	368,005	-14.4%
Capital Improvements	95	-	-	-	-
Equipment	64,061	17,691	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,471,472	1,747,919	1,852,530	1,919,625	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	681,551	337,458	337,458	425,356	26.0%
Charges For Service	49,929	16,076	16,076	34,424	114.1%
Other Revenue	58,152	12,170	20,608	72,041	249.6%
Total Revenue	789,631	365,704	374,142	531,821	42.1%
Full-Time Equivalents (FTEs)	19.51	20.50	19.51	19.01	-2.6%

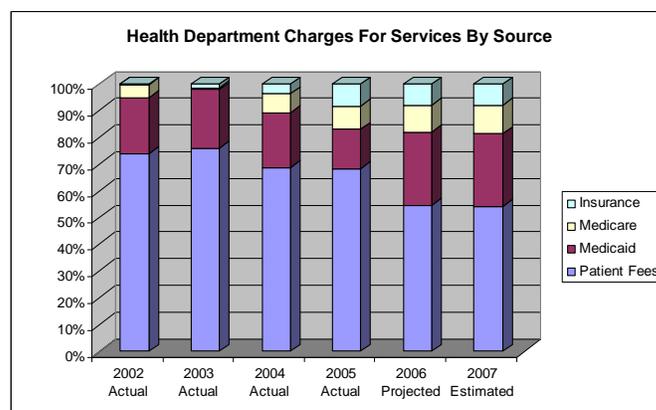
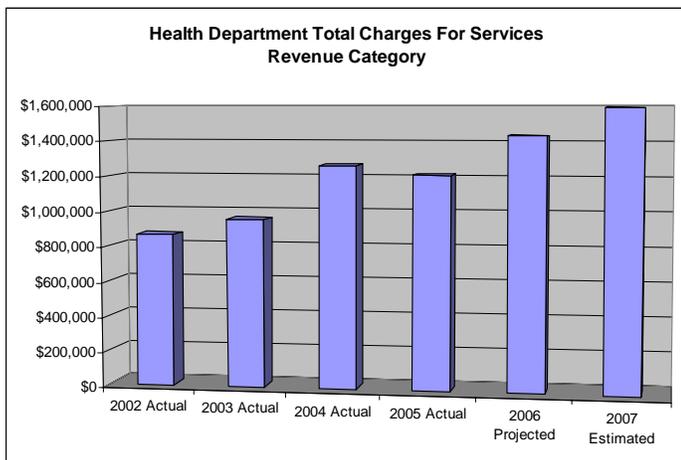
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,081,040	1,210,154
Health Dept - Grants	771,490	709,472
Total Expenditures	1,852,530	1,919,625



The Health Department has expanded its revenue sources since 2004 by becoming a provider for many insurance companies. As demonstrated in the chart below, revenue for charges for service has increased by 68 percent from 2002 to 2005. The Department is now recognized as a provider by over 20 insurance companies. This allows the department to capture revenue outside of self pay and low cost insurance (Medicaid and Medicare) as well as federal and state assistance sources.

- FISERV
- FMH
- American Healthcare Alliance
- Benefit Management Inc
- EPOCH
- Great West
- United Medical Resources
- UniCare
- Humana/WPPA
- Marsh Advantage
- Medicare (Flu & Pneumonia shot only)
- Coventry (Flu Shot Only)



The following is a list of insurance companies recognizing the Health Department as a provider:

- Blue Cross Blue Shield of Kansas (7 plans)
- Medicaid
- FirstGuard
- Preferred Health Systems (PHS)
- Preferred Plus of Kansas (PPK)
- HPK
- CIGNA
- AETNA

The table above demonstrates the percentage increase from third party insurance since 2002. Medicare reimbursements are primarily from administering flu vaccine to eligible seniors. Patient fees are the net of what is charged to clients based on a sliding fee scale.



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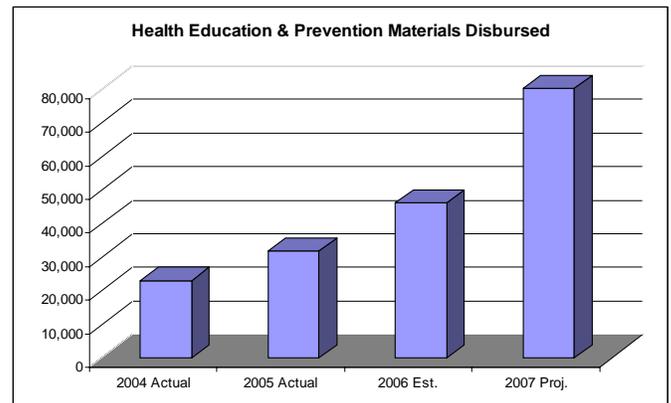
Mission:

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Health Promotion and Disease Prevention (HPDP) promotes healthy behaviors and prevention of disease through the distribution of information, and provision of programs, events, screenings, presentations, classes, workshops and professional trainings. HPDP seeks to prevent chronic diseases (lifestyle-related diseases such as cancer, heart attacks) and infectious diseases (e.g., sexually transmitted diseases) through design, development, implementation, and evaluation of health education initiatives.

Health Promotion and Disease Prevention includes: 1) research and assessment of community health factors, issues, and resources, 2) facilitation of stakeholder groups, coalitions, and other partnerships invested in a health issue of concern, 3) development, implementation and evaluation of culturally competent health education programs and materials, 4) collaboration with coalition and community partnerships involved in the delivery of prevention messages and programs.

Prevention of disease and promotion of good health are key strategies to reverse negative health outcomes. At least 50 percent of all deaths are associated with preventable factors. These factors include cigarette smoking, poor nutrition, physical inactivity, alcohol, microbial agents (bacteria and viruses), toxic agents, motor vehicle accidents, sexual behavior and the illicit use of drugs. Programs are based on scientific research that suggests selected strategies will contribute to behavior change.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	236,636	259,560	214,450	226,628	5.7%
Contractual Services	56,077	36,812	57,272	39,578	-30.9%
Debt Service	-	-	-	-	-
Commodities	33,124	22,500	22,286	15,065	-32.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	325,837	318,872	294,007	281,271	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	130,107	122,100	122,100	104,748	-14.2%
Charges For Service	56,453	10,963	43,963	20,000	-54.5%
Other Revenue	3,434	580	580	250	-57.0%
Total Revenue	189,994	133,643	166,643	124,998	-25.0%
Full-Time Equivalents (FTEs)	4.00	5.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	147,314	166,177
Health Dept - Grants	146,693	115,094
Total Expenditures	294,007	281,271

Currently, there are two project areas:

- Tobacco Use Prevention and Control (Chronic Disease Risk Reduction)
- HERR: HIV/STD risk reduction

Staff provides a variety of education presentations that are requested by community groups and schools. A number of presentations are specifically tailored to meet the needs of particular groups (e.g., HIV/STD presentations for adolescents).

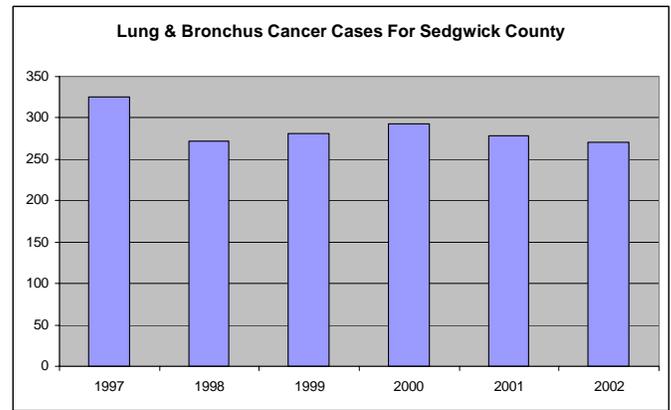
Presentation topics include:

- HIV prevention and risk reduction
- HIV and law enforcement
- STD prevention and risk reduction
- Hepatitis C prevention and referral
- Bloodborne pathogens
- Secondhand smoke
- Smoking and pregnancy
- Oral health and tobacco use
- Smoking and pregnancy
- Healthy choices for teens
- Handwashing
- Food Guide Pyramid

In 2005, the Health Promotion and Disease Prevention hosted the first collaborative continuing education (CME) workshop with Kansas University School of Medicine and Via Christi Regional Medical Center on oral health. The primary audience for this conference was medical and dental providers.

In 2006, Sedgwick County became one of seven grantees statewide to receive funding for a comprehensive tobacco use prevention program. CDC objectives for the grant include:

- Preventing the initiation of tobacco use among young people
- Promoting quitting among young people and adults
- Eliminating nonsmokers' exposure to secondhand smoke (environmental tobacco smoke)
- Identifying and eliminating disparities related to tobacco use and its effects among different population groups



One of the key activities of HPDP staff involved in delivery of program services is promotion of the 24/7 toll-free Kansas Tobacco Quitline. Sedgwick County leads the state consistently in Quitline calls. The Quitline provides screening, counseling, support materials and referral for tobacco cessation assistance based on the individual's readiness to quit. The program provides comprehensive follow-up counseling for Kansas residents who are ready to quit or are contemplating a cessation attempt. The toll-free number is 1-866-KAN-STOP.

HIV/STD risk reduction services provide education programs as well as OraSure testing (a mouth swab rather than a blood draw). Outreach education and testing services are focused on high-risk individuals living in residential alcohol and substance abuse treatment and corrections settings. Presentations to the general public are also provided on request throughout the year. In 2006, the Division partnered with a local community agency, Positive Directions, to develop and provide a Black Church Institute focused on training of clergy in HIV/AIDS prevention and awareness. The project is made possible through a Kansas Health Foundation grant awarded to Positive Directions. The division continues active leadership in facilitating the HIV/AIDS Network—a group of individuals and agency providers focused on prevention of HIV/AIDS. The group collaborates on World AIDS Day events and a variety of other events.





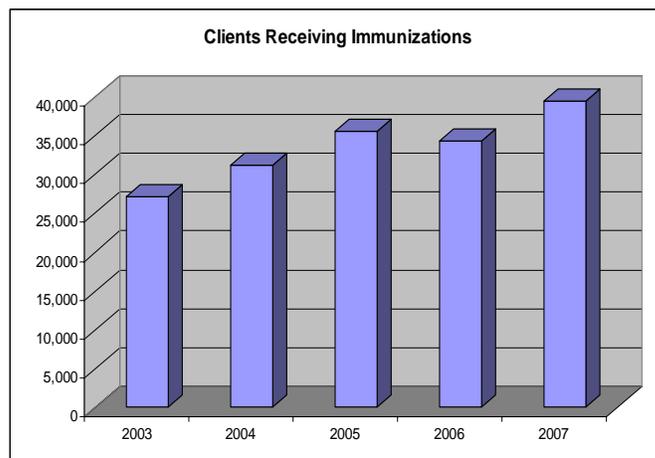
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Clinical Services provides assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of citizens of Sedgwick County. While services are generally provided to lower-to-moderate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

- Immunizations and Health Screenings
 - ◆ Blood pressure checks
 - ◆ Blood lead testing
 - ◆ Blood sugar testing
 - ◆ Cholesterol testing
 - ◆ Sickle Cell screening
- Family planning & pregnancy testing
- Sexually transmitted disease testing and treatment
- Prenatal care
- Children's and adolescents' primary 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 are provided annually prior to the season. Immunizations are also provided heavily during the time prior to schools going into session at the end of the summer break.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,130,462	2,501,822	2,688,164	2,791,989	3.9%
Contractual Services	591,609	535,186	543,776	454,826	-16.4%
Debt Service	-	-	-	-	-
Commodities	605,525	447,500	534,017	538,160	0.8%
Capital Improvements	4,861	-	-	-	-
Equipment	57,553	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,390,010	3,484,508	3,769,361	3,784,975	0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,070,973	1,098,237	1,147,015	1,288,924	12.4%
Charges For Service	1,206,040	1,707,086	1,707,086	1,627,123	-4.7%
Other Revenue	35,186	20,413	21,636	36,301	67.8%
Total Revenue	2,312,198	2,825,736	2,875,737	2,952,349	2.7%
Full-Time Equivalents (FTEs)	53.63	50.79	53.63	53.48	-0.3%

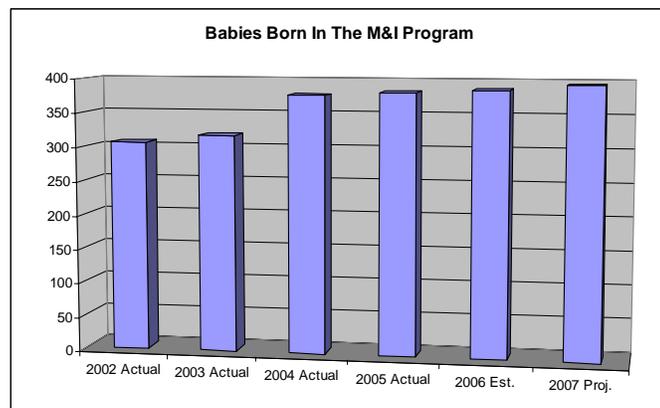
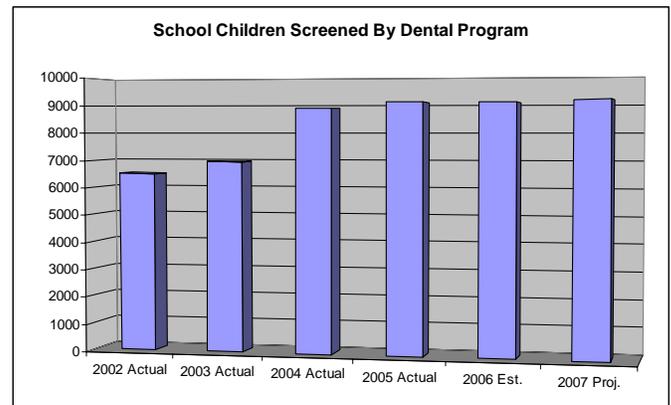
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,251,038	2,355,459
Health Dept - Grants	1,518,323	1,429,516
Total Expenditures	3,769,361	3,784,975



Program	2005	2006	2006	2007	% Chg.	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07	Adopted	Revised	Budget	06-07
Administration	229,027	137,762	511,635	568,571	11.1%	2.00	12.80	12.80	0.0%
General Clinic	421,189	451,495	542,702	480,912	-11.4%	5.97	7.01	5.99	-14.6%
Immunization	1,266,306	1,115,204	897,282	1,054,812	17.6%	18.00	10.00	10.17	1.7%
Prenatal Care	517,241	524,482	481,227	507,876	5.5%	7.67	7.67	7.67	0.0%
Adolescent Health	114,399	32,673	32,673	-	-100.0%	0.15	0.13	-	-100.0%
Primary Care	169,591	550,112	616,893	515,284	-16.5%	9.75	8.77	9.60	9.5%
Dental Clinic	162,391	148,569	151,973	151,421	-0.4%	2.50	2.50	2.50	0.0%
Cancer Prevention	317,866	332,211	339,572	314,101	-7.5%	4.75	4.75	4.75	0.0%
Project Access	192,000	192,000	192,000	192,000	0.0%	-	-	-	-
Total	3,390,010	3,484,508	3,769,361	3,784,975	0.4%	50.79	53.63	53.48	-0.3%

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 Sexually Transmitted Disease program offers diagnosis, treatment and counseling for all STDs. This program works closely with the STD Investigation section of the Health Surveillance sub department in order to identify and track contacts in order to prevent the spread of any STD's.



The Children's Dental Clinic offers dental care to children who are between the ages of 5-15 years old who are referred by their school nurse and are on the school lunch program. Breast and Cervical Cancer Screenings offers free mammograms for women 40 to 64 years of age with no or limited insurance and offers pap smears and breast exams upon appointments.

The Clinical Services locations are:

- West Central – 2716 W Central (all services mentioned except Dental)
- East Ninth – 1900 E 9th Street North (Dental Only)

Prenatal care in the Maternal and Infant Clinic (M&I) offers reduced hospital fees and prenatal services to women and teens and aims at reducing low birth weight baby rates. Properly caring for unborn children reduces the likelihood of complications with higher costs associated with them. The chart above demonstrates the number of babies born to mothers in the program per year.

Children's and Adolescents' Primary Care offers KanBeHealthy (well child checks), sports and school physicals, primary care and illness care. Grant support for the Adolescent Program ceased in 2006. Similar cuts from the State are expected with the Primary Care program and future funding is expected to diminish in the coming years.

• 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.

Fund:	General Fund		38021-110			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	222,275	129,606	503,479	563,325	11.9%	
Contractual Services	5,613	4,660	4,660	4,492	-3.6%	
Debt Service	-	-	-	-		
Commodities	1,139	3,496	3,496	754	-78.4%	
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	229,027	137,762	511,635	568,571	11.1%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	395	39	39	411	952.9%	
Other Revenue	783	125	125	845	575.7%	
Total Revenue	1,177	164	164	1,255	665.4%	
Full-Time Equivalents (FTEs)	12.80	2.00	12.80	12.80	0.0%	

Goal:

- To promote and protect health

• General Clinic

The General Clinic provides reproductive health care that enables women and men to decide if or when to become parents. The program provides guidance on how to avoid unwanted pregnancies and how to maintain a healthy pregnancy. The program also provides every client of childbearing age information, education and counseling related to reproduction, family planning and general 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 free services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	324,035	349,922	389,312	355,078	-8.8%
Contractual Services	37,189	58,088	58,088	67,335	15.9%
Debt Service	-	-	-	-	
Commodities	59,965	43,485	95,302	58,499	-38.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	421,189	451,495	542,702	480,912	-11.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	299,632	254,173	254,173	320,585	26.1%
Charges For Service	69,200	230,660	230,660	131,457	-43.0%
Other Revenue	19	45	45	20	-54.9%
Total Revenue	368,851	484,878	484,878	452,063	-6.8%
Full-Time Equivalents (FTEs)	7.01	5.97	7.01	5.99	-14.6%

Goal:

- Decrease the number of newly diagnosed case of HIV each year
- Promote healthy, responsible sexual relationships free of infections
- Increase the accessibility to quality services in order to provide treatment to infected persons



• **Immunizations**

The program provides vaccination services for children and adults. 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. Vaccines are also provided to adults who have or will be traveling outside of the United States to help prevent disease infection and transmission.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	738,788	771,424	552,279	587,720	6.4%
Contractual Services	28,987	30,186	30,142	31,334	4.0%
Debt Service	-	-	-	-	-
Commodities	486,432	313,594	314,861	435,758	38.4%
Capital Improvements	-	-	-	-	-
Equipment	12,099	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,266,306	1,115,204	897,282	1,054,812	17.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	138,574	174,309	174,309	215,862	23.8%
Charges For Service	735,228	722,500	722,500	761,320	5.4%
Other Revenue	28,077	12,000	13,223	30,246	128.7%
Total Revenue	901,879	908,809	910,032	1,007,428	10.7%
Full-Time Equivalents (FTEs)	10.00	18.00	10.00	10.17	1.7%

Goal:

- Prevent disease, disability and death from vaccine preventable diseases
- Increase the number of people vaccinated against vaccine preventable diseases

• **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 multidisciplinary team, composed of a doctor, nurse practitioner, social worker, nutritionist and case manager, 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	362,315	394,928	337,673	427,318	26.5%
Contractual Services	102,801	96,004	96,004	60,558	-36.9%
Debt Service	-	-	-	-	-
Commodities	21,115	33,550	47,550	20,000	-57.9%
Capital Improvements	-	-	-	-	-
Equipment	31,010	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	517,241	524,482	481,227	507,876	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	290,430	277,399	277,399	316,422	14.1%
Charges For Service	98,138	187,260	187,260	174,001	-7.1%
Other Revenue	1,336	-	-	1,567	-
Total Revenue	389,904	464,659	464,659	491,990	5.9%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%

Goal:

- Improve the health and well being of women and infants



• **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.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	109,075	10,516	10,516	-	-100.0%
Contractual Services	4,405	21,964	21,964	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	919	193	193	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	114,399	32,673	32,673	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	42,828	60,011	60,011	-	-100.0%
Charges For Service	2,057	38,612	38,612	-	-100.0%
Other Revenue	1,598	11	11	-	-100.0%
Total Revenue	46,483	98,634	98,634	-	-100.0%
Full-Time Equivalents (FTEs)	0.13	0.15	0.13	-	-100.0%

Goal:

- To promote and protect the health o adolescents

• **Primary Care**

Children’s Primary Care Clinic provides services from birth to 18 years of age. Services include diagnosis and treatment of acute and chronic illnesses, immunizations, physical exams, preventive health education and anticipatory guidance. The KU School of Medicine – Pediatrics Wichita oversees primary care during evening clinic. Bilingual services are also available.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	104,540	476,953	519,071	460,662	-11.3%
Contractual Services	52,429	47,991	54,069	46,021	-14.9%
Debt Service	-	-	-	-	-
Commodities	12,622	25,168	43,753	8,601	-80.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,591	550,112	616,893	515,284	-16.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	167,828	127,294	176,072	211,901	20.3%
Charges For Service	49,426	289,463	289,463	317,939	9.8%
Other Revenue	1	154	154	1	-99.2%
Total Revenue	217,254	416,911	465,689	529,841	13.8%
Full-Time Equivalents (FTEs)	8.77	9.75	8.77	9.60	9.5%

Goal:

- Increase the proportion of uninsured and low-income children gaining access to quality health care each year



• **Dental Clinic**

The Dental Clinic provides free dental care to financially eligible children. To be eligible, children must be between the ages of 5 to 15 and cannot have private 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. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienist.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	123,722	128,512	128,512	135,665	5.6%
Contractual Services	6,090	5,543	8,099	6,727	-16.9%
Debt Service	-	-	-	-	-
Commodities	13,274	14,514	15,362	9,029	-41.2%
Capital Improvements	4,861	-	-	-	-
Equipment	14,445	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	162,391	148,569	151,973	151,421	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,601	55,984	55,984	59,645	6.5%
Charges For Service	25,176	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	80,777	55,984	55,984	59,645	6.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal:

- Prevent and control oral diseases and conditions
- Improve access to services and improve on the quality of service delivered
- Improve oral health status and decrease morbidity related to oral health problems
- Provide dental health education and information through major events such as Molardrama

• **Cancer Prevention**

All women are at risk for breast cancer. The most recent Kansas Behavioral Risk Factor Survey suggests that women who are low-income, less educated, from a minority population, and over the age of 60 do not receive cervical cancer screenings or mammograms as recommended by the medical community. The Cancer Prevention subprogram provides clinical breast exams, pap smears, diagnostic tests, and referrals for mammograms to women 40 years of age or older. Community outreach and education is also provided through the program with a focus on minority populations of the County.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	145,714	239,961	247,322	262,223	6.0%
Contractual Services	162,094	78,750	78,750	46,359	-41.1%
Debt Service	-	-	-	-	-
Commodities	10,058	13,500	13,500	5,519	-59.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	317,866	332,211	339,572	314,101	-7.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	76,080	149,067	149,067	164,509	10.4%
Charges For Service	226,420	238,552	238,552	241,996	1.4%
Other Revenue	3,372	8,078	8,078	3,622	-55.2%
Total Revenue	305,872	395,697	395,697	410,126	3.6%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	0.0%

Goals:

- Reduce the breast cancer and cervical death rate



• **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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
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.

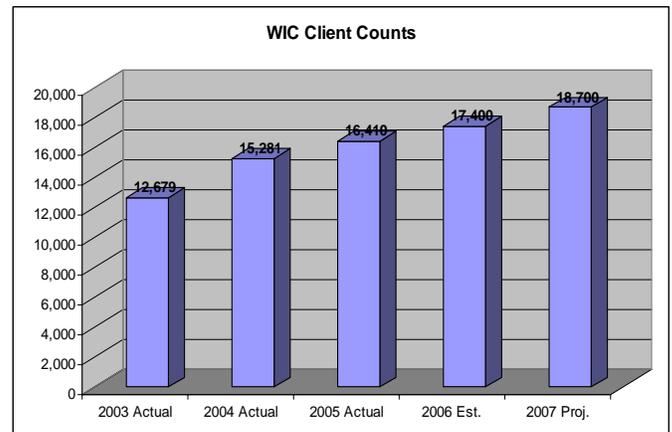
Integrated Family Health is a combination of the Health Department field nursing program and nutrition and supplemental food program. This broadens the scope of the services and goes beyond the remediation of clinical or behavioral problems by dealing with life management issues, risk-taking behaviors and protective factors. The Integrated Family Health Division is concentrating on conditions and attitudes that will affect long-term change. 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, a monthly food package for clients and 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.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,545,909	2,889,156	2,768,996	2,678,264	-3.3%
Contractual Services	367,407	345,223	342,173	381,068	11.4%
Debt Service	-	-	-	-	-
Commodities	121,662	93,916	226,694	190,057	-16.2%
Capital Improvements	-	-	-	-	-
Equipment	58,748	40,950	24,750	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,600,638	3,110,965	3,118,391	2,844,000	-8.8%
Charges For Service	226,476	236,318	244,318	133,900	-45.2%
Other Revenue	19,911	27,270	27,270	20,343	-25.4%
Total Revenue	2,847,025	3,374,553	3,389,979	2,998,243	-11.6%
Full-Time Equivalents (FTEs)	63.20	61.20	63.20	56.07	-11.3%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	431,456	201,454
Health Dept - Grants	2,931,157	3,047,935
Total Expenditures	3,362,613	3,249,389



Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Behavioral health Center	295,086	421,346	421,346	-	-100.0%	6.17	7.17	-	-100.0%
Women Infant & Children	1,465,905	1,449,913	1,455,339	1,838,737	26.3%	30.70	34.20	34.20	0.0%
Healthy Babies	1,332,734	1,497,986	1,485,928	1,410,651	-5.1%	24.33	21.83	21.87	0.2%
Total	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%	61.20	63.20	56.07	-11.3%

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 nutritional risk and an income level less than or equal to 185% of the poverty level. State WIC contracts with 43 vendors in the Sedgwick County area to accept WIC food checks. The local agency is required to do monitoring and training in each of these stores. In 2005, these vendors cashed \$8,551,000 dollars worth of food checks in Sedgwick County.

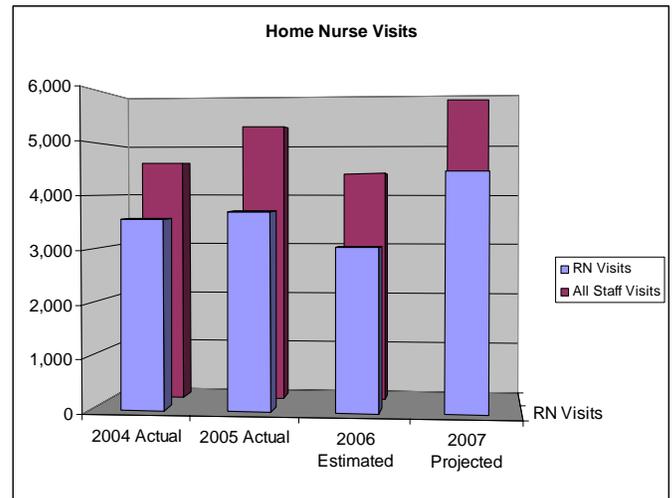
There are currently three WIC locations:

- 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 now the largest WIC location serving approximately 51 percent of all WIC clients in 2006. 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.

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 screens, health education, family support services and referrals to other community agencies.



The Adopted Budget is eliminating the Behavioral Health Center in order to consolidate substance abuse counseling services with COMCARE. The three FTEs currently providing direct service to clients will be retained by the COMCARE ATS program. COMCARE will utilize existing space and support staff for the estimated 70 clients it will retain and will not require any additional local funding as a result of the consolidation. This consolidation leaves a net reduction in FTEs of 3.13 FTEs for the IFH sub department.

The clients Behavioral Health Center served under the special revenue from the liquor tax from the City of Wichita will be able to obtain services from the other providers. These clients are sentenced by the municipal court system to seek treatment from an approved provider that is funded in part by a portion of the liquor tax collected within the city limits of Wichita. COMCARE supervises this program for the City of Wichita and is unable to serve as a provider due to a potential conflict of interest.

• Behavioral Health Center

The Behavioral Health Center is being consolidated with the COMCARE Addiction Treatment Services (ATS) program. This will eliminate the duplication of administrative support, facilities and administration costs for treating alcohol and drug counseling services to low-income clientele and their families. ATS will retain 3.0 FTEs providing direct care and will not require tax support for the consolidation.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	240,472	352,940	352,940	-	-100.0%
Contractual Services	42,279	60,882	60,882	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	9,306	7,524	7,524	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	3,028	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	295,086	421,346	421,346	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	174,593	110,770	110,770	-	-100.0%
Charges For Service	102,906	122,491	122,491	-	-100.0%
Other Revenue	1,625	1,027	1,027	-	-100.0%
Total Revenue	279,124	234,288	234,288	-	-100.0%
Full-Time Equivalents (FTEs)	7.17	6.17	7.17	-	-100.0%

• 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 parents meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental food checks, nutritional education, health screenings and referrals to community social and health services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,188,350	1,291,854	1,281,854	1,466,314	14.4%
Contractual Services	176,281	94,359	94,359	201,770	113.8%
Debt Service	-	-	-	-	-
Commodities	68,418	62,300	79,126	170,653	115.7%
Capital Improvements	-	-	-	-	-
Equipment	32,856	1,400	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,465,905	1,449,913	1,455,339	1,838,737	26.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,560,519	1,958,258	1,963,684	1,800,000	-8.3%
Charges For Service	-	-	-	-	-
Other Revenue	17,113	-	-	19,000	-
Total Revenue	1,577,633	1,958,258	1,963,684	1,819,000	-7.4%
Full-Time Equivalents (FTEs)	34.20	30.70	34.20	34.20	0.0%

Goal:

- Maintain caseload participation rate above 98 percent
- Ensure customer service by limiting calls abandoned by clients in the call center
- Increase by two percent annually the number of participants that are breastfeeding



• **Healthy Babies**

Healthy Babies is a program designed to improve birth outcomes and decrease premature birth, infant mortality and child abuse in high-risk families. Prenatal in-home visits are provided by Registered Nurses and Community Liaisons up to the child’s second birthday. Outcomes are achieved via a combination of early prenatal care, intensive case management, domestic violence and depression screens, health education, family support services and referral to other community agencies.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,117,087	1,244,362	1,134,202	1,211,949	6.9%
Contractual Services	148,846	189,982	186,932	179,298	-4.1%
Debt Service	-	-	-	-	-
Commodities	43,937	24,092	140,044	19,404	-86.1%
Capital Improvements	-	-	-	-	-
Equipment	22,864	39,550	24,750	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,332,734	1,497,986	1,485,928	1,410,651	-5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	865,526	1,041,937	1,043,937	1,044,000	0.0%
Charges For Service	123,570	113,827	121,827	133,900	9.9%
Other Revenue	1,173	26,243	26,243	1,343	-94.9%
Total Revenue	990,269	1,182,007	1,192,007	1,179,243	-1.1%
Full-Time Equivalent (FTEs)	21.83	24.33	21.83	21.87	0.2%

Goal:

- Reduce the occurrence of pre-term births, low birth weights and very low birth weights
- Increase the proportion of women receiving early and adequate prenatal care
- Identify family support issues
- Increase proportion of young children who receive all recommended vaccines





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Mission:

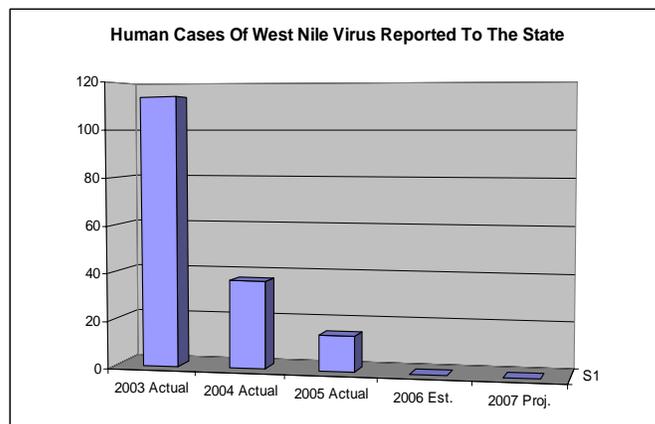
- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Health Surveillance & Disease Control (HSDC) provides services that mitigate the impact of disease on the public by identifying, investigating, and controlling the source of disease and preparing for public health emergencies. HSDC includes Epidemiology, Public Health Emergency Management/ MMRS (Metropolitan Medical Response System), Tuberculosis Control, STD Investigation and Laboratory Services.

In the past five years, HSDC has grown from a staff of 5.0 FTEs to over 21.0 FTEs. This increase is the result of available Federal funding for public health emergency preparation and response to bio-terrorism. This funding has been leveraged to improve capacity in many areas of health surveillance and disease control, along with support of related infrastructure in other departments for developing a coordinated response between agencies.

Recently HSDC has managed significant outbreaks of syphilis, tuberculosis, mumps and pertussis (whooping cough). The experience from these outbreaks has prepared HSDC for leading the community-wide preparation for Pandemic Influenza. In the near future,

HSDC plans to develop and improve access to existing datasets to assist public health policy and planning throughout the community.



HSDC is discontinuing the pool testing of mosquitoes for West Nile Virus in 2007. A third party vendor was utilized for the seasonal work during the months of March through September. The purpose of the pool testing was to determine when and if the virus had

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,128,152	1,209,925	1,204,097	1,281,714	6.4%
Contractual Services	281,284	480,656	451,001	220,196	-51.2%
Debt Service	-	-	-	-	-
Commodities	252,573	302,232	323,417	271,251	-16.1%
Capital Improvements	1,000	-	-	-	-
Equipment	92,453	82,400	65,920	10,000	-84.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,035,129	1,363,702	1,306,085	580,052	-55.6%
Charges For Service	61,545	59,647	59,647	66,218	11.0%
Other Revenue	12,788	59,890	59,890	13,428	-77.6%
Total Revenue	1,109,461	1,483,239	1,425,622	659,697	-53.7%
Full-Time Equivalents (FTEs)	21.03	20.46	21.03	21.05	0.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	910,783	820,454
Health Dept - Grants	1,133,652	962,707
Total Expenditures	2,044,435	1,783,161

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Epidemiology	545,424	384,785	384,785	258,339	-32.9%	4.85	5.03	3.64	-27.6%
Laboratory Services	129,587	198,391	219,891	142,113	-35.4%	0.66	1.03	1.03	0.0%
Tuberculosis	223,886	418,732	424,071	436,563	2.9%	6.00	6.00	6.00	0.0%
Public Emergency	739,890	892,891	892,891	759,826	-14.9%	6.65	8.08	8.08	0.0%
Epidemiology Administration	-	-	-	120,226	-	-	-	1.50	-
STD Investigations	116,676	180,414	122,797	66,094	-46.2%	2.30	0.89	0.80	-10.1%
Total	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%	20.46	21.03	21.05	0.1%

spread into the County and reporting was coordinated with the State of Kansas to track the spread of the disease. Now that the disease is present in the mosquito population, the shift to tracking human cases is the focal point of the program.

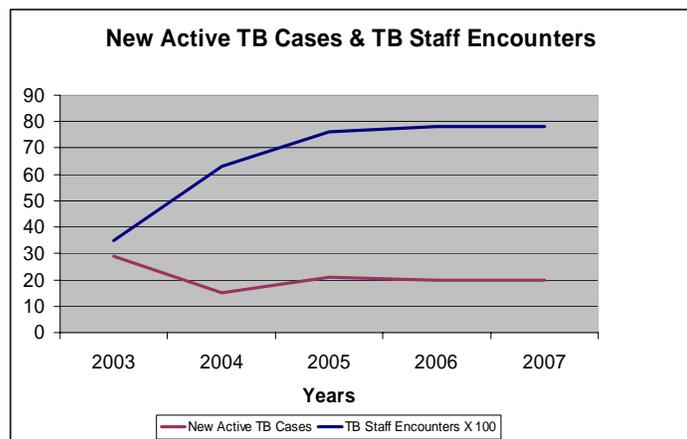
The nature of HSDC work is surveillance, control, training, planning, and readiness to produce outcomes that decrease the presence of a disease or the spread of a disease. However, when focusing on an outbreak an increase in occurrences generally occurs as more focus is brought to bear on those inflicted or potentially exposed to the disease. This focus results in a greater number of encounters as potential exposure is traced beyond the obvious contacts of family and is extended to friends, work or school contacts that may have been exposed less obviously.

individuals of potential exposure as well to eliminate the spread of the disease.

A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. Planning and preparedness for public health emergencies may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics to the purchase of sophisticated equipment and training on its usage for professional responders across many disciplines. HSDC provided a leadership role in the fall of 2005 when hundreds of community members and agencies exercised this planning and coordination by preparing for the possibility of receiving 1,800 Hurricane Katrina victims.

Although the evacuees from the Gulf region did not materialize, the exercise allowed the community to initiate a significant operation in preparation of a potential disaster. The coordination of food, shelter, clothing, health screenings, translators, tracking individuals, and mental health services and immunizations are potential requirements for dealing with a possible disaster. This hands on experience enabled HSDC to evaluate preparedness in a full scale exercise to better prepare for a potential event.

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 and why the HSDC leads the department involvement in South Central Metro Region, a collaboration of area county Health Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.



The graph above demonstrates how TB encounters increased after five staff was dedicated in 2004, six in 2005 - 2007 when only 3 staff were assigned in 2003 when active cases of TB were on the decline. The increased staff allowed a more thorough investigation into potential contacts instead of focusing on those needing immediate attention that were suffering from actual symptoms of the disease or were in direct contact of those infected. This allowed the program to inform

• **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.

Goals:

- To promote and protect health by minimizing disease through accurate and timely identification and through reporting and surveillance of adverse health events

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	454,912	301,104	313,806	216,001	-31.2%
Contractual Services	42,170	48,141	43,439	12,272	-71.7%
Debt Service	-	-	-	-	-
Commodities	40,637	35,540	27,540	30,066	9.2%
Capital Improvements	-	-	-	-	-
Equipment	7,705	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	545,424	384,785	384,785	258,339	-32.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	24,161	29,069	29,069	15,695	-46.0%
Charges For Service	-	-	-	-	-
Other Revenue	12,146	59,293	59,293	13,027	-78.0%
Total Revenue	36,307	88,362	88,362	28,722	-67.5%
Full-Time Equivalents (FTEs)	5.03	4.85	5.03	3.64	-27.6%

• **Laboratory Services**

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 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

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	16,065	38,999	62,593	66,417	6.1%
Contractual Services	24,542	46,917	25,643	3,000	-88.3%
Debt Service	-	-	-	-	-
Commodities	79,276	112,475	131,655	62,696	-52.4%
Capital Improvements	-	-	-	-	-
Equipment	9,704	-	-	10,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	129,587	198,391	219,891	142,113	-35.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	52,606	57,819	69,319	42,213	-39.1%
Charges For Service	26,318	12,379	12,379	29,016	134.4%
Other Revenue	70	-	-	74	-
Total Revenue	78,994	70,198	81,698	71,303	-12.7%
Full-Time Equivalents (FTEs)	1.03	0.66	1.03	1.03	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.

Goal:

- To diagnose cases of tuberculosis and treat and control the spread of the disease

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	169,470	350,987	356,480	372,440	4.5%
Contractual Services	54,141	63,890	60,211	63,823	6.0%
Debt Service	-	-	-	-	-
Commodities	275	3,855	7,380	300	-95.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	223,886	418,732	424,071	436,563	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	23,435	162,977	93,860	-	-100.0%
Charges For Service	1,184	1,478	1,478	1,227	-17.0%
Other Revenue	545	270	270	308	14.2%
Total Revenue	25,165	164,725	95,608	1,535	-98.4%
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 programs agenda in 2005. Short term funding from the Federal Government through 2006 was awarded in order to address community-wide planning in the event of a Pandemic Influenza outbreak.

Goal:

- Increase the capacity of the community to reduce or avoid public health consequences caused by natural and manmade disasters

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	415,461	403,013	403,013	463,672	15.1%
Contractual Services	157,588	299,133	299,133	131,054	-56.2%
Debt Service	-	-	-	-	-
Commodities	91,798	108,345	124,825	165,100	32.3%
Capital Improvements	-	-	-	-	-
Equipment	75,044	82,400	65,920	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	739,890	892,891	892,891	759,826	-14.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	888,473	1,070,511	1,070,511	478,228	-55.3%
Charges For Service	-	-	-	-	-
Other Revenue	9	-	-	-	-
Total Revenue	888,482	1,070,511	1,070,511	478,228	-55.3%
Full-Time Equivalents (FTEs)	8.08	6.65	8.08	8.08	0.0%



• **Epidemiology Administration**

HSDC has chosen to split out a portion of the cost of the Health Surveillance Director and the Admin Officer for tracking purposes. These positions support the various programs and grants in the HSDC sub department.

Fund: General Fund				38015-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	112,741	
Contractual Services	-	-	-	4,071	
Debt Service	-	-	-	-	
Commodities	-	-	-	3,414	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	120,226	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	1.50	

Goal:

- Direct successful HSDC programs through coordination, review, monitoring, and evaluation
- Maximize cross jurisdictional cooperation and coordination preparation

• **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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	72,244	115,822	68,205	50,443	-26.0%
Contractual Services	2,844	22,575	22,575	5,976	-73.5%
Debt Service	-	-	-	-	
Commodities	40,588	42,017	32,017	9,675	-69.8%
Capital Improvements	1,000	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	116,676	180,414	122,797	66,094	-46.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	46,455	43,326	43,326	43,916	1.4%
Charges For Service	34,042	45,790	45,790	35,975	-21.4%
Other Revenue	18	327	327	19	-94.3%
Total Revenue	80,514	89,443	89,443	79,910	-10.7%
Full-Time Equivalents (FTEs)	0.89	2.30	0.89	0.80	-10.1%

Goal:

- Treat and control the spread of STDs





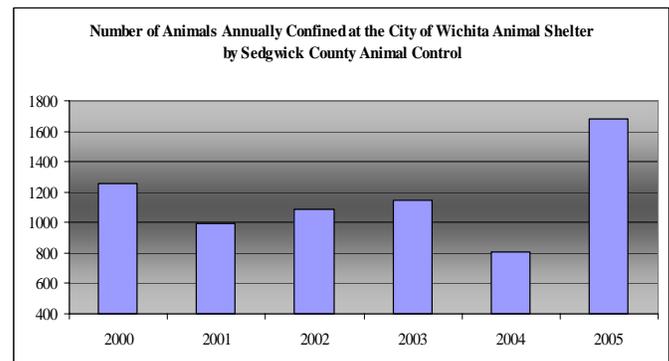
1015 Stillwell, 1st Floor
 Wichita, Kansas 67213
 316-660-7088

Mission:

- Protecting the health and safety of the community from dangers and nuisances caused by stray and or threatening animals, and to insure 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 and investigating instances of animal cruelty and violations of dangerous animal laws.

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 will allow for a more seamless flow of information and place 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.



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.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	196,795	204,710	204,710	212,360	3.7%
Contractual Services	82,208	91,917	89,817	95,000	5.8%
Debt Service	-	-	-	-	-
Commodities	840	2,198	5,671	2,198	-61.2%
Capital Improvements	-	-	-	-	-
Equipment	1,373	1,373	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	281,215	300,198	300,198	309,558	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	300,198	309,558
Total Expenditures	300,198	309,558

Wichita Animal Shelter

The Wichita Animal Shelter, 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. To help decrease the number of animals euthanized, owners of lost pets are strongly encouraged to visit the Wichita Animal Shelter every day until their pet is found. 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	2005 Actual	2006 Est.	2007 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

