



**Claudia Blackburn**  
 Health Dept. Director  
 1900 East 9<sup>th</sup>  
 Wichita, Kansas 67217  
 316-660-7339  
[cblackbur@sedgwick.gov](mailto:cblackbur@sedgwick.gov)

**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 include Administration, Health Promotion and Disease Prevention, Health Surveillance and Disease Control, Clinical Services, and Integrated Family Health. The Health Department provides services at eight different permanent locations and 19 mobile sites in the County and has been accessed by more than 50,000 citizens annually.

The following is a list of services available at the Health Department:

- Blood Lead Testing
- Blood Pressure Checks
- Blood Sugar Testing
- Cancer Screening
- Children Dental Clinic
- Children's Primary Care Clinic

**Adopted Program Enhancements**

Item:	Amount:
• Pediatric Medicaid Primary Provider	246,433
<b>Total</b>	<b>246,433</b>

- Cholesterol Testing
- Family Planning
- Healthy Babies, Inc.
- Hepatitis C Support Group
- HIV Screening (AIDS)
- Immunizations
- Pregnancy Test
- Prenatal Care (M&I)
- Sexually Transmitted Diseases
- Sickle Cell Screening
- Tuberculosis Clinic and Skin Testing
- Women, Infants & Children (WIC)

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	6,752,310	7,393,944	7,416,761	7,956,241	7.3%
Contractual Services	1,925,876	1,757,940	1,973,363	1,859,905	-5.7%
Debt Service	-	-	-	-	
Commodities	803,558	855,940	1,005,371	1,028,730	2.3%
Capital Improvements	-	-	-	-	
Equipment	159,479	238,373	314,067	141,041	-55.1%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,641,222</b>	<b>10,246,197</b>	<b>10,709,561</b>	<b>10,985,917</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	2,636,399	-	-	-	
Intergovernmental	6,877,838	5,476,371	5,697,094	5,998,268	5.3%
Charges For Service	1,563,763	1,779,215	1,883,941	2,054,444	9.1%
Other Revenue	318,920	10,477	11,887	120,323	912.2%
<b>Total Revenue</b>	<b>11,396,920</b>	<b>7,266,063</b>	<b>7,592,922</b>	<b>8,173,035</b>	<b>7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	158.87	158.87	152.08	159.25	<b>4.7%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	4,337,757	4,686,136
Health Dept - Grants	6,179,804	6,107,781
Project Access - GF	192,000	192,000
<b>Total Expenditures</b>	<b>10,709,561</b>	<b>10,985,917</b>

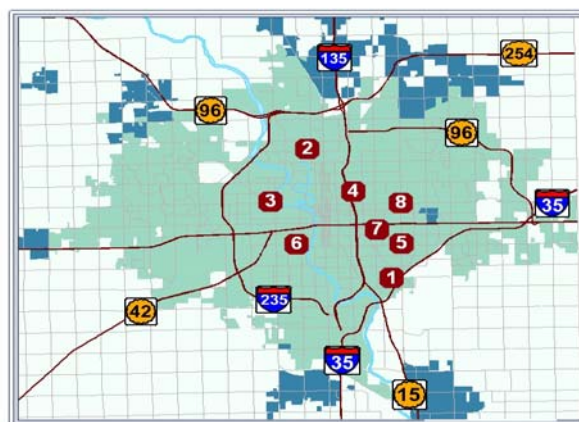
## Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
HD Admin	1,497,992	1,592,301	1,712,691	1,747,916	2.1%	20.12	20.50	20.50	0.0%
HD Promotion	248,497	243,218	372,874	318,873	-14.5%	5.00	3.33	5.00	50.2%
Clinical	3,240,238	3,500,280	3,537,901	3,611,247	2.1%	50.17	46.84	52.34	11.7%
IFH	3,046,553	3,127,929	3,282,121	3,369,247	2.7%	64.50	62.00	62.00	0.0%
Health Surveillance	1,607,942	1,782,469	1,803,974	1,938,635	7.5%	19.08	19.41	19.41	0.0%
Total	9,641,222	10,246,197	10,709,561	10,985,917	2.6%	158.87	152.08	159.25	4.7%

Clinical services and health education along with outreach efforts are conducted in hundreds of venues throughout Sedgwick County. In addition to providing mobile clinic services, education is provided on topics ranging from hand washing, breast cancer, West Nile Virus, HIV/STDs and infectious diseases.

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 or marital or family status.

Following is a map of Health Department locations:



1. Colvin/Plainview – 2820 S Roosevelt (WIC)
2. Evergreen – 2700 N Woodland (WIC)
3. West Central – 2716 W Central (Clinical Services, M&I)
4. Main Health Department – 1900 E 9<sup>th</sup> St N. (WIC, Dental, TB Clinic, Health Education)
5. Southwest – 1530 S Oliver, Ste130 (Surveillance & Disease Control, Public Health Emergency Prpdness)
6. Stanley – 179 S Martinson (WIC)
7. Behavioral Health Center – 714 S Hillside
8. Integrated Family Health – 434 N Oliver

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTEs (Imm, M&I, Dental, EDW and CPCC)	25.4	25.9	25.9	<ul style="list-style-type: none"> <li>• Increase the proportion of low-income children and adolescents having access to quality healthcare each year</li> </ul>
<b>Output:</b> Amount of product or service provided	Number of encounters for children ages 0-21	60,331	72,000	74,000	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Number of children ages 0-21 served *Not including WIC	32,852	40,000	41,000	
<b>Service Quality:</b> Client satisfaction, and timeliness	% of clients rating customer satisfaction survey 80% or better	90%	90%	93%	
<b>Outcome:</b> Qualitative consequence associated with the service	Attain 90% coverage of DTP4, OPV3, MMR1, HIB3, HBV3 for all 2 year olds within the county	75%	85%	90%	



**Bill Farney**  
 Director of Administrative Services  
 1900 East 9<sup>th</sup>  
 Wichita, KS 67203  
 316-660-7300  
[bfarney@sedgwick.gov](mailto:bfarney@sedgwick.gov)

**Mission:**

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

Administrative Services acts to ensure that the Sedgwick County Health Department uses all of its resources - personnel, finances, equipment, and facilities - in the most effective and efficient manner possible. The Administrative team constantly collects and analyzes data, reviews procedures and processes, and develops plans to help the Health Department meet the challenges of the ever-changing public health field and financial climate. This sub-department partners with other departments within Sedgwick County to serve the community and provides the essential business services needed to support all sub-departments within the Health Department allowing them to focus on the core functions of public health. Administrative Services is comprised of several sections including: Human Resources, Technology Support, Grant Writing and Communications, Facilities, Central Supply, Billing, Purchasing and Accounts Payable, Budget and Fund Management, Customer Service, Medical Records, HIPAA Compliance, and Contract Management.

The following is a list of insurance companies that

recognize 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
- 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)

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	794,124	1,023,848	1,005,938	1,095,775	8.9%
Contractual Services	533,422	463,672	529,901	466,308	-12.0%
Debt Service	-	-	-	-	
Commodities	88,341	60,858	155,259	168,142	8.3%
Capital Improvements	-	-	-	-	
Equipment	82,105	43,923	21,593	17,691	-18.1%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,497,992</b>	<b>1,592,301</b>	<b>1,712,691</b>	<b>1,747,916</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	2,636,399	-	-	-	
Intergovernmental	1,040,574	642,032	642,032	337,458	-47.4%
Charges For Service	18,794	16,863	20,863	16,076	-22.9%
Other Revenue	27,191	-	-	12,170	
<b>Total Revenue</b>	<b>3,722,958</b>	<b>658,895</b>	<b>662,895</b>	<b>365,704</b>	<b>-44.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	19.12	20.12	20.50	20.50	<b>0.0%</b>

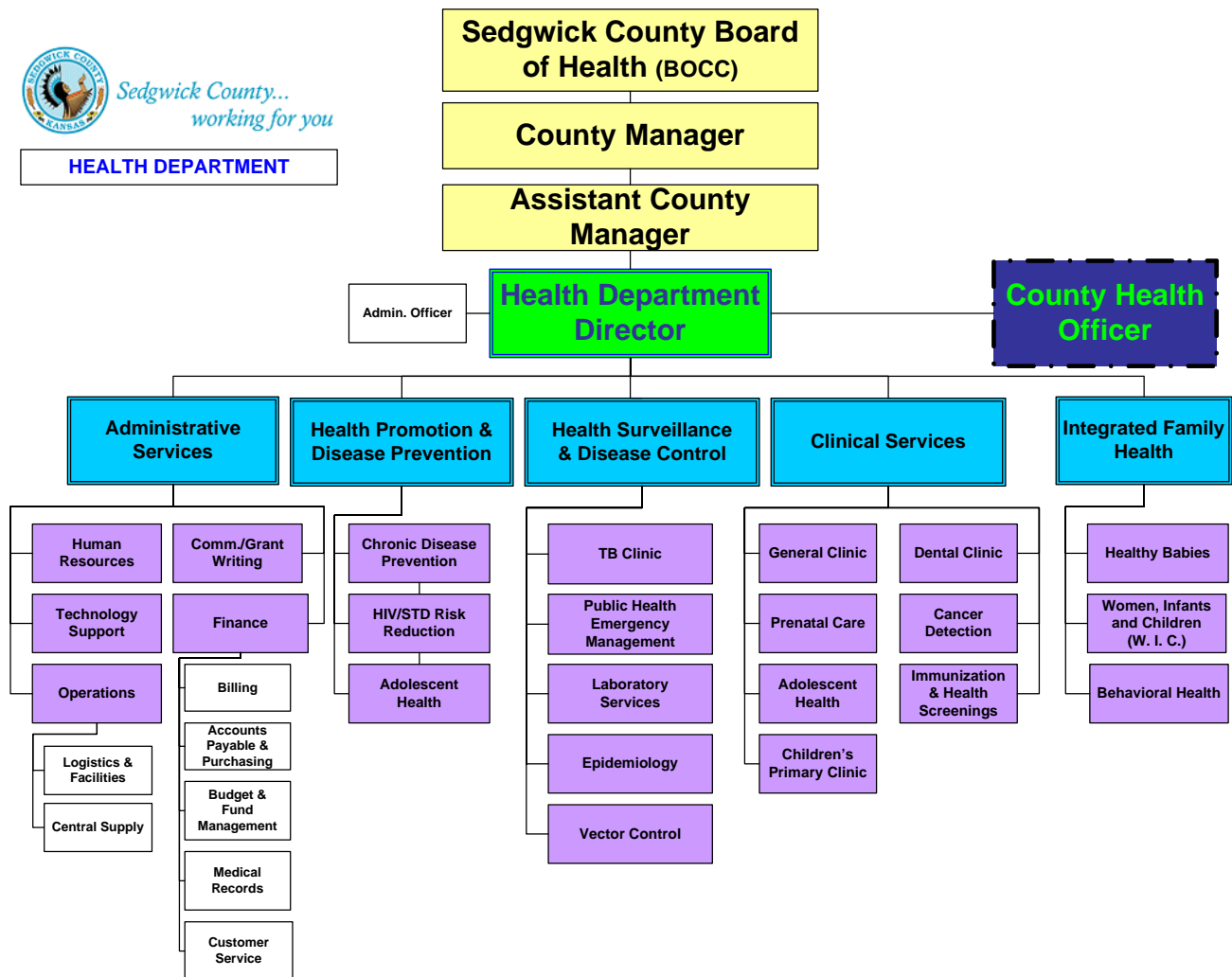
**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,196,710	1,204,891
Health Dept - Grants	515,981	543,024
<b>Total Expenditures</b>	<b>1,712,691</b>	<b>1,747,916</b>



*Sedgwick County...*  
*working for you*

# HEALTH DEPARTMENT



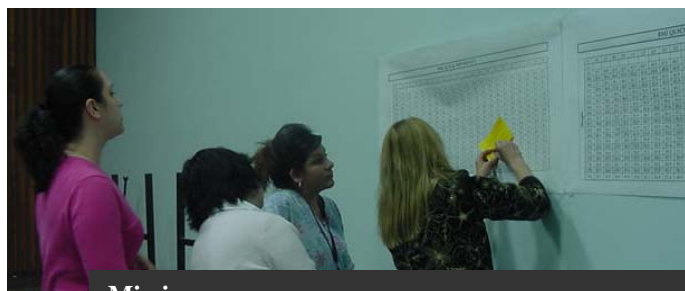
## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of Admin FTEs	2	3	3
<b>Output:</b> Amount of product or service provided	Number of claims filed with third party payers	15,804	18,519	19,074
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Claims filed per FTE	7,902	6,173	6,358
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of claims denied by third party payers	60%	40%	4%
<b>Outcome:</b> Qualitative consequence associated with the service	Dollar amount collected through third party payers	\$398,220	\$457,953	\$471,691

### Goal:

- The Health Department billing section will strive to maximize revenue through collections and third party billings



**Mission:**

- ❑ To inform, educate and provide skills to Sedgwick County residents that will reduce their risk for illness, injury and premature death through community-based health education and health promotion programs.

**Aiko Allen**  
 Director of Health Promotion & Disease Prevention  
 1900 East 9<sup>th</sup>  
 Wichita, KS 67203  
 316-660-7300  
[aallen@sedgwick.gov](mailto:aallen@sedgwick.gov)

Health Promotion and Disease Prevention promotes healthy behaviors and prevention of disease through the distribution of information, practice of skills, and provision of programs, events, screenings, presentations, classes, workshops and professional trainings. Health Promotion and Disease Prevention seeks to prevent chronic (life-style related diseases such as cancer, heart attacks) and infectious diseases (e.g., sexually transmitted diseases) through design, development, implementation, and evaluation of new—or maintenance of existing—health education 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 behaviors, and other illicit use of drugs. Programs are based on scientific research and evidence that suggests selected strategies will contribute to behavior change.

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, and 4) collaboration with coalition and community partnerships involved in the delivery of prevention messages and programs.

Currently, there are five project areas:

- Chronic Disease Risk Reduction
- HIV/STD prevention services
- Oral Health Initiative
- Tobacco Use Prevention and Control
- Adolescent Health Education

Chronic disease risk reduction addresses physical activity, obesity, tobacco, diabetes and asthma through a community-based coalition comprised of businesses, schools, health providers and faith-based organizations. HIV/STDs prevention services provide education

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	199,621	211,348	265,847	259,561	-2.4%
Contractual Services	37,903	22,370	81,354	36,812	-54.8%
Debt Service	-	-	-	-	
Commodities	10,973	8,900	25,073	22,500	-10.3%
Capital Improvements	-	-	-	-	
Equipment	-	600	600	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>248,497</b>	<b>243,218</b>	<b>372,874</b>	<b>318,873</b>	<b>-14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	95,713	49,561	124,977	122,100	-2.3%
Charges For Service	40,016	-	56,017	10,963	-80.4%
Other Revenue	-	-	1,410	580	-58.9%
<b>Total Revenue</b>	<b>135,728</b>	<b>49,561</b>	<b>182,404</b>	<b>133,643</b>	<b>-26.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>3.33</b>	<b>5.00</b>	<b>50.2%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	183,714	206,924
Health Dept - Grants	189,160	111,948
<b>Total Expenditures</b>	<b>372,874</b>	<b>318,873</b>



programs as well as OraSure testing (a mouth swab test rather than a blood draw). A new pilot curriculum--Community HIV/AIDS Risk Reduction Management Services (CHARMS) was launched in 2005. It is tailored to meet the needs of chemically dependent women in the community. In response to the Health Assembly's request for action related to fluoridation of the community's water supply, increased oral health education efforts have begun to increase awareness of good oral health habits among pregnant women and children. The key prevention message for this campaign is "Stop the Pop, Cut the Candy, Eat Fruits and Vegetables, and Visit your Dentist Twice a Year". This new slogan has been integrated into oral health kits and magnets that are distributed to clients in the WIC program, Healthy Babies, Maternal & Infant Health and Children's Primary Care clinic. Tobacco Use prevention and control promotes a State-sponsored 24/7 tobacco cessation Quitline as well as provides technical assistance and training to a community-based coalition. The Adolescent Health Education initiative is focused on how to better meet the health education needs of adolescents.

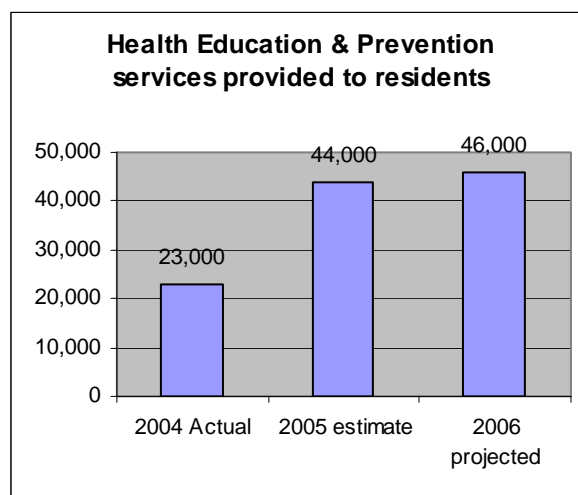
Staff provides a variety of education presentations that are requested by community groups and schools. A number of presentations are specifically tailored to meet the needs of particular groups (e.g., there are a number of HIV/STD presentations for adolescents, individuals involved in high risk behaviors, women, etc.)

Prevention topics include:

- HIV prevention and risk reduction
- HIV and law enforcement

- STD prevention and risk reduction
- Hepatitis C prevention and referral
- TB prevention and referral
- Bloodborne pathogens
- Second-hand smoke
- Smoking and pregnancy
- Oral health and tobacco use
- Hand washing
- Healthy choices for teens

In 2005 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.



#### Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE	5	5	5
	Budget	248,604	372,874	232,980
Output: Amount of product or service provided	Number of health education and health promotion services provided to residents	23,000	44,000	46,000
Efficiency: Inputs consumed to produce a unit of output	Prevention Services, training, testing, materials and education provided per educator	4,600	8,800	9,200
Service Quality: Client satisfaction, and timeliness	Clients rating customer satisfaction survey as 80% or better	80%	90%	90%
Outcome: Qualitative consequence associated with the service	Health education materials assessed and developed to meet the needs of the target populations	90%	90%	90%

#### Goals:

- Promote health and reduce chronic disease associated with diet and weight
- Improve health, fitness and quality of life through daily physical activity
- Reduce illness, disability and death related to tobacco use and exposure to second hand smoke
- Promote responsible sexual behaviors, strengthen community capacity and increase access to services
- Increase awareness of good oral health habits among children and pregnant women



**Pamela Martin**  
 Director of Clinical Services  
 2716 West Central  
 Wichita, KS 67203  
 316-660-7324  
[pmartin@sedgwick.gov](mailto:pmartin@sedgwick.gov)

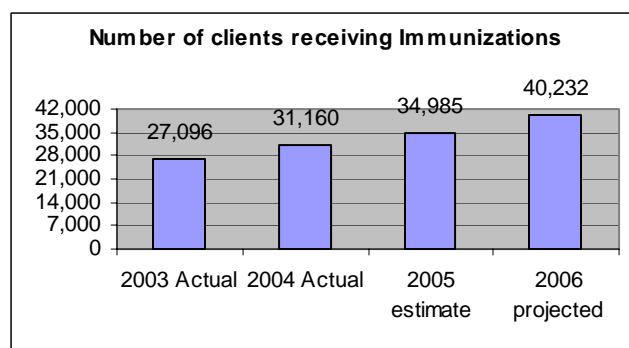
**Mission:**

- ❑ 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 provided primarily to lower-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those of neighboring counties. Services provided by Health Department Clinical Services include:

- Immunizations and Health Screenings
  - Blood Pressure checks
  - Blood lead testing
  - Blood sugar testing
  - Cholesterol testing
  - Sick Cell Screening
- Family Planning
- Sexually Transmitted Disease Testing and Treatment
- Prenatal Care
- Adolescent Health
- Children's Primary Care

- Children's Dental Care
- Breast and Cervical Cancer Screening



The mobile health clinic takes immunizations and health screening services to smaller towns within the County. The clinic provides monthly services in 25 Sedgwick County communities. Immunizations and Health Screenings target unimmunized children and adults in Sedgwick County. A component of this program targets WIC children and has seen a 60 percent increase in the immunization coverage rate in WIC children since 1999 due to case management and follow-up services

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,194,288	2,422,560	2,410,248	2,576,384	6.9%
Contractual Services	622,186	590,116	590,466	550,906	-6.7%
Debt Service	-	-	-	-	
Commodities	416,286	473,404	477,520	483,957	1.3%
Capital Improvements	-	-	-	-	
Equipment	7,476	14,200	59,668	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,240,238</b>	<b>3,500,280</b>	<b>3,537,901</b>	<b>3,611,247</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,173,830	998,875	1,076,486	1,064,043	-1.2%
Charges For Service	1,191,645	1,616,673	1,636,382	1,777,230	8.6%
Other Revenue	9,965	-	-	20,740	
<b>Total Revenue</b>	<b>2,375,440</b>	<b>2,615,548</b>	<b>2,712,868</b>	<b>2,862,013</b>	<b>5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.84</b>	<b>50.17</b>	<b>46.84</b>	<b>52.34</b>	<b>11.7%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,964,537	2,188,935
Health Dept - Grants	1,573,364	1,422,313
<b>Total Expenditures</b>	<b>3,537,901</b>	<b>3,611,247</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Administration	242,853	208,769	208,769	137,762	-34.0%	3.30	2.00	2.00	0.0%
General Clinic	592,363	619,357	619,357	588,074	-5.1%	8.55	7.52	7.52	0.0%
Immunization	1,042,365	1,216,797	1,230,960	1,105,364	-10.2%	19.00	18.00	18.00	0.0%
Prenatal Care	370,544	479,629	479,629	524,482	9.4%	7.67	7.67	7.67	0.0%
Adolescent Health	114,130	50,282	112,756	32,673	-71.0%	2.00	0.15	0.15	0.0%
Primary Care	157,518	203,639	203,639	550,112	170.1%	2.40	4.25	9.75	129.4%
Dental Clinic	187,103	223,882	177,866	148,569	-16.5%	3.50	2.50	2.50	0.0%
Cancer Prevention	333,362	305,925	312,925	332,211	6.2%	3.75	4.75	4.75	0.0%
Project Access	200,000	192,000	192,000	192,000	0.0%	-	-	-	-
<b>Total</b>	<b>3,240,238</b>	<b>3,500,280</b>	<b>3,537,901</b>	<b>3,611,247</b>	<b>2.1%</b>	<b>50.17</b>	<b>46.84</b>	<b>52.34</b>	<b>11.7%</b>

provided to WIC participants. Family Planning offers most medically recommended methods and does not require parental consent. The Sexually Transmitted Disease program offers diagnosis, treatment and counseling for all STDs. Prenatal Care offers reduced hospital fees and prenatal services to women and teens and aims at reducing low birth weight baby rates. Adolescent Health has moved to the west Central location and offers primary healthcare to middle and high school students. Children's Primary Clinic offers KanBeHealthy (well child checks), sports and school physicals and illness care. The Children's Dental Clinic offers dental care to children who are referred by their school nurse, between the ages of 5-15 years old and are on the school lunch program. Breast and Cervical Cancer Screening offers free mammograms for women 40-64 years of age with no insurance and offers pap smears and breast exams upon appointment.

The Clinical Services locations are:

- Main Health – East Ninth St. N. (WIC & Dental)
- Evergreen – 2700 N. Woodland (WIC & Immunizations)
- West Central – 2716 W Central (all service mentioned except Dental)
- Mobile Clinic

On June 1, 2005 clinical services consolidated services and moved to 2716 West Central to increase clinic space from 14 exam rooms to 26 and allows several programs to offer extended hours, which will result in increased access to safety net care services. The Immunization and Health Screenings and Children's Primary Care programs are two programs that will have the greatest impact from the extended hours. It is expected that more children will receive primary care. Additionally, this expansion allows the dental program at the Main Health Department to expand to a third exam room and increase the number of children served.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.	Goal:
<b>Input:</b> Resources needed to produce a unit of output	Number of clients receiving Immunizations per FTE	25.4	25.9	25.9	
<b>Output:</b> Amount of product or service provided	Number of clients receiving Immunizations	31,160	34,985	40,232	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Number of clients per nurse seen for Immunizations	2,596	3,498	4,023	
<b>Service Quality:</b> Client satisfaction, and timeliness	% of clients rating customer satisfaction survey by 80% or better	90%	90%	93%	
<b>Outcome:</b> Qualitative consequence associated with the service	Immunization: Attain 90% coverage of DTP4, OPV3, MMRI, HIB3, HBV3 for all 2 year olds within the county	75%	85%	90%	
					<ul style="list-style-type: none"> <li>• Prevent disease, disability and death from infectious disease including vaccine preventable disease for all children and adolescents in Kansas</li> </ul>



### • 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	231,712	201,735	201,735	129,606	-35.8%
Contractual Services	7,703	5,484	5,484	4,660	-15.0%
Debt Service	-	-	-	-	
Commodities	3,438	1,550	1,550	3,496	125.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>242,853</b>	<b>208,769</b>	<b>208,769</b>	<b>137,762</b>	<b>-34.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	403,489	-	-	39	
Other Revenue	141	-	-	125	
<b>Total Revenue</b>	<b>403,630</b>	<b>-</b>	<b>-</b>	<b>164</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.30</b>	<b>3.30</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	481,717	437,661	437,661	424,484	-3.0%
Contractual Services	48,582	60,910	59,080	78,088	32.2%
Debt Service	-	-	-	-	
Commodities	62,063	120,786	122,616	85,502	-30.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>592,363</b>	<b>619,357</b>	<b>619,357</b>	<b>588,074</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	264,734	270,593	270,593	254,173	-6.1%
Charges For Service	155,294	282,524	282,524	276,450	-2.1%
Other Revenue	917	-	-	372	
<b>Total Revenue</b>	<b>420,945</b>	<b>553,117</b>	<b>553,117</b>	<b>530,995</b>	<b>-4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.22</b>	<b>8.55</b>	<b>7.52</b>	<b>7.52</b>	<b>0.0%</b>

#### Goal:

- To promote and protect health

### • Immunizations

The program provides vaccination services for children and adults at two health stations. 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	709,289	904,537	906,431	771,424	-14.9%
Contractual Services	36,915	39,345	36,127	25,906	-28.3%
Debt Service	-	-	-	-	
Commodities	295,717	272,715	275,046	308,034	12.0%
Capital Improvements	-	-	-	-	
Equipment	444	200	13,357	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,042,365</b>	<b>1,216,797</b>	<b>1,230,960</b>	<b>1,105,364</b>	<b>-10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	158,933	179,047	173,202	164,469	-5.0%
Charges For Service	(1,270)	869,956	869,956	722,500	-16.9%
Other Revenue	143	-	-	12,000	
<b>Total Revenue</b>	<b>157,806</b>	<b>1,049,003</b>	<b>1,043,158</b>	<b>898,969</b>	<b>-13.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.0%</b>

#### Goal:

- To promote and protect health

### • Prenatal Care

This program provides comprehensive prenatal and postpartum care to women without personal insurance. Services are provided on a sliding scale fee 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, works 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	271,621	381,745	361,745	394,928	9.2%
Contractual Services	76,765	65,206	65,206	96,004	47.2%
Debt Service	-	-	-	-	
Commodities	19,826	32,678	19,678	33,550	70.5%
Capital Improvements	-	-	-	-	
Equipment	2,332	-	33,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>370,544</b>	<b>479,629</b>	<b>479,629</b>	<b>524,482</b>	<b>9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	365,766	110,258	209,513	277,399	32.4%
Charges For Service	95,122	188,349	188,349	187,260	-0.6%
Other Revenue	27	-	-	-	
<b>Total Revenue</b>	<b>460,915</b>	<b>298,607</b>	<b>397,862</b>	<b>464,659</b>	<b>16.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.67</b>	<b>7.67</b>	<b>7.67</b>	<b>7.67</b>	<b>0.0%</b>

#### Goal:

- To promote and protect health

### • Adolescent Health

Many adolescents engage in a variety of risk-taking behaviors. Unfortunately, adolescents often do not seek preventive health services until they fear a problem like pregnancy or a sexually transmitted disease (STD) has occurred. The Adolescent Health program (Teen Health Center) offers physicals, immunizations, acute care visits, counseling, family planning counseling and STD testing. Contraceptive supplies are also available to students who obtain parental consent.

Middle school and high school students may enroll in services by paying an annual membership fee. The membership fee covers most common health care services for common conditions and preventive health services. The Teen Health Center partners with schools and other community agencies to promote healthy behaviors, academic success and a positive life-style.

#### Goal:

- To promote and protect health

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	102,455	44,071	95,192	10,516	-89.0%
Contractual Services	11,118	3,029	7,427	21,964	195.7%
Debt Service	-	-	-	-	
Commodities	557	3,182	10,137	193	-98.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>114,130</b>	<b>50,282</b>	<b>112,756</b>	<b>32,673</b>	<b>-71.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	58,993	58,184	42,385	60,011	41.6%
Charges For Service	24,715	37,670	37,670	38,612	2.5%
Other Revenue	462	-	-	11	
<b>Total Revenue</b>	<b>84,171</b>	<b>95,854</b>	<b>80,055</b>	<b>98,634</b>	<b>23.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>0.15</b>	<b>0.15</b>	<b>0.0%</b>

### • 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.

#### Goal:

- To promote and protect health

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	85,758	118,676	118,676	476,953	301.9%
Contractual Services	55,003	68,738	68,738	47,991	-30.2%
Debt Service	-	-	-	-	
Commodities	16,757	16,225	16,225	25,168	55.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>157,518</b>	<b>203,639</b>	<b>203,639</b>	<b>550,112</b>	<b>170.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	119,459	120,000	120,000	127,294	6.1%
Charges For Service	174,502	85,204	85,204	289,463	239.7%
Other Revenue	205	-	-	154	
<b>Total Revenue</b>	<b>294,167</b>	<b>205,204</b>	<b>205,204</b>	<b>416,911</b>	<b>103.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.40</b>	<b>2.40</b>	<b>4.25</b>	<b>9.75</b>	<b>129.4%</b>

### • 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	146,224	175,807	130,480	128,512	-1.5%
Contractual Services	24,826	15,234	15,234	5,543	-63.6%
Debt Service	-	-	-	-	
Commodities	11,353	18,841	18,841	14,514	-23.0%
Capital Improvements	-	-	-	-	
Equipment	4,700	14,000	13,311	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>187,103</b>	<b>223,882</b>	<b>177,866</b>	<b>148,569</b>	<b>-16.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	31,470	116,067	116,067	55,984	-51.8%
Charges For Service	61,240	-	-	-	
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>92,710</b>	<b>116,067</b>	<b>116,067</b>	<b>55,984</b>	<b>-51.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal:

- To promote and protect health

### • 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, including outreach into minority populations of the County.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	165,512	158,328	158,328	239,961	51.6%
Contractual Services	161,275	140,170	141,170	78,750	-44.2%
Debt Service	-	-	-	-	
Commodities	6,575	7,427	13,427	13,500	0.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>333,362</b>	<b>305,925</b>	<b>312,925</b>	<b>332,211</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	174,473	144,726	144,726	124,713	-13.8%
Charges For Service	278,552	152,970	172,679	262,906	52.3%
Other Revenue	8,071	-	-	8,078	
<b>Total Revenue</b>	<b>461,096</b>	<b>297,696</b>	<b>317,405</b>	<b>395,697</b>	<b>24.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.75</b>	<b>3.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.0%</b>

#### Goals:

- Eliminate health disparities in women
- Increase the number of minority women receiving cancer screening

- **Project Access**

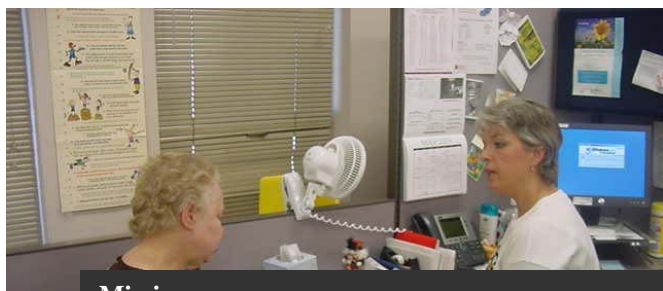
Project Access began in 1988 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and prescription medication for uninsured citizens. A community-wide network of public and private 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	200,000	192,000	192,000	192,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>200,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goals:**

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



**Ted Jobst**

Director of Integrated Family Health

714 S Hillside

Wichita, KS 67211

316-660-7253

[tjobst@sedgwick.gov](mailto:tjobst@sedgwick.gov)**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, its nutrition and supplemental food program, and its behavioral health services. This broadens the scope of the services and goes beyond the remediation of clinical or behavioral problems. This new approach in serving the public involves a process of creating change 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 and overall community development.

Integrated Family Health is comprised of:

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

The Behavioral Health Center provides outpatient counseling and treatment to individuals and families

who suffer from chemical abuse or addiction. The purpose of the program is to offer quality services in a comfortable and supportive environment. Our program focuses on personal recovery, family relationships and life management.

Referrals are made to other community agencies as needed to ensure complete client care. The costs to participate in the program are based on a sliding fee scale, as determined by the client's income. Private insurance and Medicaid are filed and SRS/state funding is also available for clients who are income eligible.

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.

WIC provides nutrition education and health screening, breastfeeding promotion and education, a monthly food package for clients and referrals to health and social

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	2,562,264	2,669,386	2,715,961	2,889,158	6.4%
Contractual Services	375,818	344,751	382,928	345,223	-9.8%
Debt Service	-	-	-	-	-
Commodities	100,017	95,292	121,896	93,916	-23.0%
Capital Improvements	-	-	-	-	-
Equipment	8,455	18,500	61,336	40,950	-33.2%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,046,553</b>	<b>3,127,929</b>	<b>3,282,121</b>	<b>3,369,247</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,141,645	2,542,608	2,630,030	3,110,965	18.3%
Charges For Service	201,404	126,844	151,844	236,318	55.6%
Other Revenue	146,022	10,477	10,477	27,270	160.3%
<b>Total Revenue</b>	<b>3,489,071</b>	<b>2,679,929</b>	<b>2,792,351</b>	<b>3,374,553</b>	<b>20.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	65.50	64.50	62.00	62.00	0.0%

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	458,762	449,884
Health Dept - Grants	2,823,359	2,919,363
<b>Total Expenditures</b>	<b>3,282,121</b>	<b>3,369,247</b>

## Budget Summary by Program

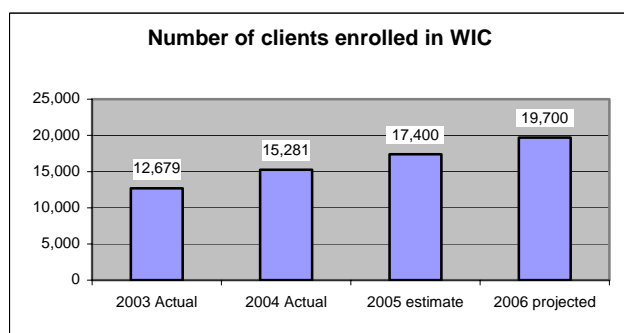
Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Behavioral Health	331,989	356,253	353,572	421,347	19.2%	5.50	6.17	6.17	0.0%
Women Infant & Children	1,280,268	1,415,410	1,407,110	1,449,913	3.0%	31.00	31.50	31.50	0.0%
Healthy Babies	1,434,296	1,356,266	1,521,439	1,497,987	-1.5%	28.00	24.33	24.33	0.0%
<b>Total</b>	<b>3,046,553</b>	<b>3,127,929</b>	<b>3,282,121</b>	<b>3,369,247</b>	<b>2.7%</b>	<b>64.50</b>	<b>62.00</b>	<b>62.00</b>	<b>0.0%</b>

services.

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.

There are currently four WIC locations:

- Colvin/Plainview
- Evergreen
- Main Health Department
- Stanley



Healthy Babies (HB) is a Maternal and Child Health (MCH) program, federally funded by the Healthy Start Initiative, home visitation program 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.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	WIC FTEs	29.2	31.2	33.2
<b>Output:</b> Amount of product or service provided	Number of clients in Sedgwick County's WIC program	15,281	17,400	19,700
<b>Efficiency:</b> Inputs consumed to produce a unit of output	WIC clients per FTE	523	557	593
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of clients completing treatment at Behavioral Health Center that remain abstinent for 30 days post discharge	N/A	60%	62%
<b>Outcome:</b> Qualitative consequence associated with the service	Maintain an Infant Mortality Rate for clients enrolled in the Health Babies Home visitation services at zero infant deaths/1,000 live births	0	0	0

## Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visitation

## • Behavioral Health

Behavioral Health provides individual and family evaluation and counseling for addiction and abuse. This includes assessment, outpatient counseling, relapse prevention, referral to community resources, and ongoing care with a focus on personal recovery, family relationships, work performance and life management issues. In addition, the program provides services for domestic violence and anger management. The population served includes low-income individuals referred through SRS and the court system as well as adolescents from detention and mothers with dependent children. Approximately 50 percent of the clients are referred on court related issues e.g. DUI, probation, and parole, and self-referrals make up approximately 20 percent of total client intake. Over 70 percent of all clients seen meet federal poverty guidelines and 30 percent are unemployed.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	301,634	307,302	301,547	352,941	17.0%
Contractual Services	28,222	17,925	20,045	60,882	203.7%
Debt Service	-	-	-	-	-
Commodities	2,133	31,026	31,980	7,524	-76.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>331,989</b>	<b>356,253</b>	<b>353,572</b>	<b>421,347</b>	<b>19.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	195,423	222,649	245,122	110,770	-54.8%
Charges For Service	116,219	89,174	89,174	122,491	37.4%
Other Revenue	1,538	-	-	1,027	-
<b>Total Revenue</b>	<b>313,181</b>	<b>311,823</b>	<b>334,296</b>	<b>234,288</b>	<b>-29.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.50</b>	<b>6.17</b>	<b>6.17</b>	<b>0.0%</b>

### Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits

## • Women Infant & Children

The Women, Infants and Children (WIC) program provides temporary assistance to infants and children younger than five years of age, pregnant, post partum and breastfeeding women based on income eligibility and nutritional risk. Services provided through the subprogram include supplemental foods, nutrition education, health screenings and referrals to other social and health agencies.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,114,212	1,241,735	1,199,035	1,291,854	7.7%
Contractual Services	107,043	132,675	123,790	94,359	-23.8%
Debt Service	-	-	-	-	-
Commodities	59,013	41,000	57,749	62,300	7.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	26,536	1,400	-94.7%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,280,268</b>	<b>1,415,410</b>	<b>1,407,110</b>	<b>1,449,913</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,055,130	1,289,774	1,289,774	1,958,258	51.8%
Charges For Service	-	-	-	-	-
Other Revenue	35	-	-	-	-
<b>Total Revenue</b>	<b>2,055,165</b>	<b>1,289,774</b>	<b>1,289,774</b>	<b>1,958,258</b>	<b>51.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.50</b>	<b>31.00</b>	<b>31.50</b>	<b>31.50</b>	<b>0.0%</b>

### Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits

- **Healthy Babies**

Healthy Babies is a prenatal and postpartum home visitation program designed to improve birth outcomes in high-risk families in Sedgwick County. Registered Nurses provide medical assessment and education and Community Liaisons provide family support services on an individualized basis, to clients who meet program criteria. The program enrolls pregnant teens and other high-risk women as early as possible to decrease premature birth, fetal and infant mortality and child abuse.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,146,418	1,120,349	1,215,379	1,244,363	2.4%
Contractual Services	240,552	194,151	239,093	189,982	-20.5%
Debt Service	-	-	-	-	
Commodities	38,871	23,266	32,167	24,092	-25.1%
Capital Improvements	-	-	-	-	
Equipment	8,455	18,500	34,800	39,550	13.6%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,434,296</b>	<b>1,356,266</b>	<b>1,521,439</b>	<b>1,497,987</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	891,092	1,030,185	1,095,134	1,041,937	-4.9%
Charges For Service	85,185	37,670	62,670	113,827	81.6%
Other Revenue	144,449	10,477	10,477	26,243	150.5%
<b>Total Revenue</b>	<b>1,120,725</b>	<b>1,078,332</b>	<b>1,168,281</b>	<b>1,182,007</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.00</b>	<b>28.00</b>	<b>24.33</b>	<b>24.33</b>	<b>0.0%</b>

**Goal:**

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits

**Mission:**

- ❑ Minimize disease through accurate and timely identification, surveillance & reporting of, and planning and preparedness for adverse health events.

**Cindy Burbach**

Director of Health Surveillance &amp; Disease Control

1900 East 9<sup>th</sup>

Wichita, KS 67203

316-660-7376

[cburbach@sedgwick.gov](mailto:cburbach@sedgwick.gov)

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, and Laboratory Services.

In the past five years, HSDC has grown from a staff of 5.0 FTEs to 20 FTEs. Federal funding available for preparation and response to bio-terrorism has been leveraged to improve capacity in many areas of health surveillance and disease control, along with support of related infrastructure in other departments. While managing significant outbreaks of syphilis, tuberculosis, and Salmonella Group B, HSDC has trained community volunteers to assist in emergencies and expanded outreach and prevention in tuberculosis. Moving positions and developing staff have generally supported program enhancements, while experiencing flat or significant reduction in many grants. In the near future, the Department plans to develop data-driven systems of

on-going evaluation of these new initiatives. The next program targeted for development is Sexually Transmitted Disease control.

The nature of HSDC work surveillance, control, training, planning, and readiness produces outcomes that are at worst invisible and at best decreasing. By attempting to control the incidence trends of diseases, the department hopes to see a decline while the reporting of these same diseases may actually increase, supported by the assumption that control of disease is only accomplished when its magnitude and distribution is known. The graph on the following pages illustrates how increased activities have been accompanied by decreases in human cases of West Nile Virus. Similarly, TB Control increased encounters from 3515 with three staff in 2003 to 6343 with five staff in 2004, coinciding with a dramatic decrease in active cases—30 in 2003 to 15 in 2004. While direct programmatic effect certainly cannot be assumed, program evaluation continues.

Likewise, planning and preparedness for public health emergencies may involve everything from systematic

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,002,012	1,066,802	1,018,767	1,135,364	11.4%
Contractual Services	356,547	337,031	388,714	460,656	18.5%
Debt Service	-	-	-	-	-
Commodities	187,941	217,486	225,624	260,215	15.3%
Capital Improvements	-	-	-	-	-
Equipment	61,442	161,150	170,870	82,400	-51.8%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,607,942</b>	<b>1,782,469</b>	<b>1,803,974</b>	<b>1,938,635</b>	<b>7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,426,077	1,243,295	1,223,569	1,363,702	11.5%
Charges For Service	111,904	18,835	18,835	13,857	-26.4%
Other Revenue	135,742	-	-	59,563	-
<b>Total Revenue</b>	<b>1,673,724</b>	<b>1,262,130</b>	<b>1,242,404</b>	<b>1,437,122</b>	<b>15.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.41</b>	<b>19.08</b>	<b>19.41</b>	<b>19.41</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	726,034	827,502
Health Dept - Grants	1,077,940	1,111,133
<b>Total Expenditures</b>	<b>1,803,974</b>	<b>1,938,635</b>

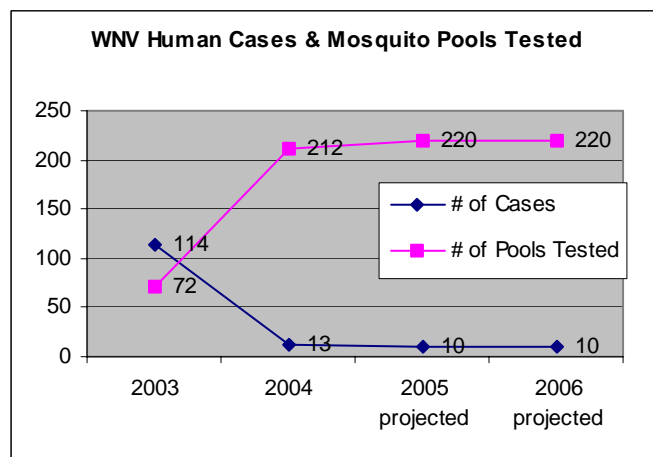


**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Epidemiology	467,273	546,867	541,919	428,621	-20.9%	7.95	5.60	5.60	0.0%
Laboratory Services	149,246	118,927	140,015	198,391	41.7%	0.33	0.66	0.66	0.0%
Tuberculosis	202,513	282,091	287,456	418,732	45.7%	4.00	6.00	6.00	0.0%
Public Health Emergency	788,910	834,584	834,584	892,891	7.0%	6.80	7.15	7.15	0.0%
Total	1,607,942	1,782,469	1,803,974	1,938,635	7.5%	19.08	19.41	19.41	0.0%

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. Indicative of success in one of these endeavors is the President's Award bestowed by the Secretary of HHS on the Medical Reserve Corps program. If, as hoped, these disasters never occur, the effort goes silent and potentially unheralded. However, ready preparedness of our community is assured.

Fundamental to Health Surveillance and Disease Control is the universal aspect of its mission. Although the Department may target individuals with certain activities (e.g., encounters such as daily Directly Observed Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness), our larger purpose is to protect the health of the entire population by determining and removing a source of an infection before it contaminates others. The effect—a safer human environment for public realization of health—is also, by its nature, cross-jurisdictional. Emergencies know no boundaries, germs know no jurisdictions; therefore, effort is only as successful as it is collaborative.

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of Tuberculosis FTEs	5	6	6
<b>Output:</b> Amount of product or service provided	Number of TB encounters	6,343	12,180	10,000
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Number of encounters per FTEs	1,268.6	2,030.0	1,666.7
<b>Service Quality:</b> Client satisfaction, and timeliness	% case completing Directly Observed Therapy	93%	100%	100%
<b>Outcome:</b> Qualitative consequence associated with the service	New TB cases per year	15	20	15

**Goal of TB program:**

- Treat and control the spread of tuberculosis

## • Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions in 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	389,903	472,093	461,818	342,365	-25.9%
Contractual Services	42,069	48,774	48,301	50,716	5.0%
Debt Service	-	-	-	-	
Commodities	35,301	26,000	26,500	35,540	34.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	5,300	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>467,273</b>	<b>546,867</b>	<b>541,919</b>	<b>428,621</b>	<b>-20.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	98,418	87,066	82,066	72,395	-11.8%
Charges For Service	-	-	-	-	
Other Revenue	54,898	-	-	59,293	
<b>Total Revenue</b>	<b>153,316</b>	<b>87,066</b>	<b>82,066</b>	<b>131,688</b>	<b>60.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.93</b>	<b>7.95</b>	<b>5.60</b>	<b>5.60</b>	<b>0.0%</b>

### Goals:

- Mitigate the impact of disease by identifying, investigating, and controlling the source of communicable disease
- Conform to reporting requirements for State and Federal repositories of health and disease data

## • Laboratory Services

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	21,048	15,181	8,175	38,999	377.0%
Contractual Services	25,753	10,300	21,587	46,917	117.3%
Debt Service	-	-	-	-	
Commodities	69,958	93,446	105,834	112,475	6.3%
Capital Improvements	-	-	-	-	
Equipment	32,487	-	4,420	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>149,246</b>	<b>118,927</b>	<b>140,015</b>	<b>198,391</b>	<b>41.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	110,524	53,377	53,377	57,819	8.3%
Charges For Service	111,804	-	-	12,379	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>222,328</b>	<b>53,377</b>	<b>53,377</b>	<b>70,198</b>	<b>31.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.33</b>	<b>0.33</b>	<b>0.66</b>	<b>0.66</b>	<b>0.0%</b>

### Goal:

- Support disease investigation and clinic services with timely and accurate lab testing

## • 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 prophylactically. Individuals eligible for services through the department 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 treat and control the spread of tuberculosis

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	165,145	230,726	228,972	350,987	53.3%
Contractual Services	35,387	51,365	58,234	63,890	9.7%
Debt Service	-	-	-	-	
Commodities	1,980	-	250	3,855	1442.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>202,513</b>	<b>282,091</b>	<b>287,456</b>	<b>418,732</b>	<b>45.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	90,387	105,226	90,500	162,977	80.1%
Charges For Service	101	18,835	18,835	1,478	-92.2%
Other Revenue	80,591	-	-	270	
<b>Total Revenue</b>	<b>171,079</b>	<b>124,061</b>	<b>109,335</b>	<b>164,725</b>	<b>50.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

## • Public Health Emergency

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment, is implementing a nation wide bio-terrorism preparedness and response program. These funds allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, education and training for the public. This additional funding is enhancing the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents. In 2003 Public Health Emergency Management was awarded a grant for the Medical Reserve Corps. This program mission is to recruit, train and develop a contingency of volunteers who are capable of assisting with medical and public health emergencies and community outreach initiatives.

### Goal:

- Coordinate and implement countywide responses for managing health consequences of a mass care incident

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	425,915	348,802	319,802	403,013	26.0%
Contractual Services	253,338	226,592	260,592	299,133	14.8%
Debt Service	-	-	-	-	
Commodities	80,701	98,040	93,040	108,345	16.4%
Capital Improvements	-	-	-	-	
Equipment	28,956	161,150	161,150	82,400	-48.9%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>788,910</b>	<b>834,584</b>	<b>834,584</b>	<b>892,891</b>	<b>7.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,126,748	997,626	997,626	1,070,511	7.3%
Charges For Service	-	-	-	-	
Other Revenue	253	-	-	-	
<b>Total Revenue</b>	<b>1,127,001</b>	<b>997,626</b>	<b>997,626</b>	<b>1,070,511</b>	<b>7.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.15</b>	<b>6.80</b>	<b>7.15</b>	<b>7.15</b>	<b>0.0%</b>

**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.

**Darryl Fox**

Director of Animal Control

1015 Stillwell, 1<sup>st</sup> Floor

Wichita, Kansas 67213

316-660-7088

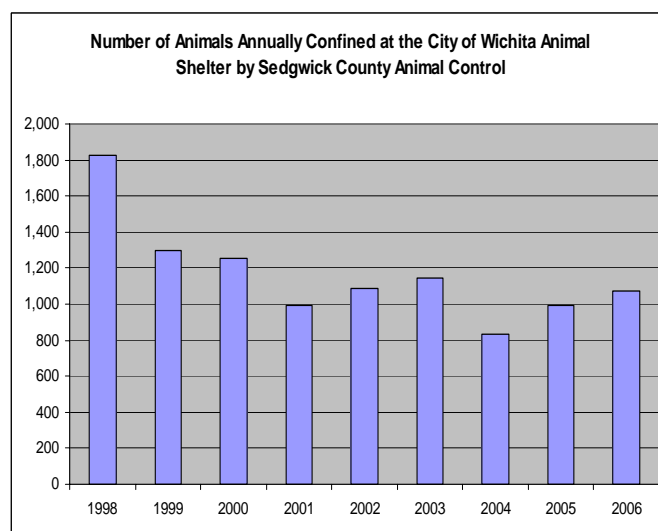
[dfox@sedgwick.gov](mailto:dfox@sedgwick.gov)

The Animal Control Department enforces Sedgwick County codes on the housing and care of animals, and ensures animals do not pose a health or safety hazard to County residents by making sure they are vaccinated and licensed. Enforcement activities include returning stray 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 animal cruelty or violations of dangerous animal laws.

Revenue generated by the Department is deposited in the General Fund and comes from the sale of dog licenses and charges for services performed for small cities in the County. Small cities served by Animal Control within Sedgwick County include Kechi, Bentley, Andale, Bel Aire, Garden Plain, Cheney, Haysville, Viola, Valley Center and Colwich.

Sedgwick County Animal Control issues citations to owners of animals in violation of Sedgwick County standards, which are processed through the County

Court. Licenses for dogs are required in Sedgwick County and can be obtained from area veterinarians. Officers are also responsible for the collection and confinement of stray animals.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	213,501	209,421	209,421	204,710	-2.2%
Contractual Services	87,729	87,198	85,825	91,917	7.1%
Debt Service	-	-	-	-	-
Commodities	1,711	2,198	2,198	2,198	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,373	1,373	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>302,940</b>	<b>298,817</b>	<b>298,817</b>	<b>300,198</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	325	325	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>325</b>	<b>325</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

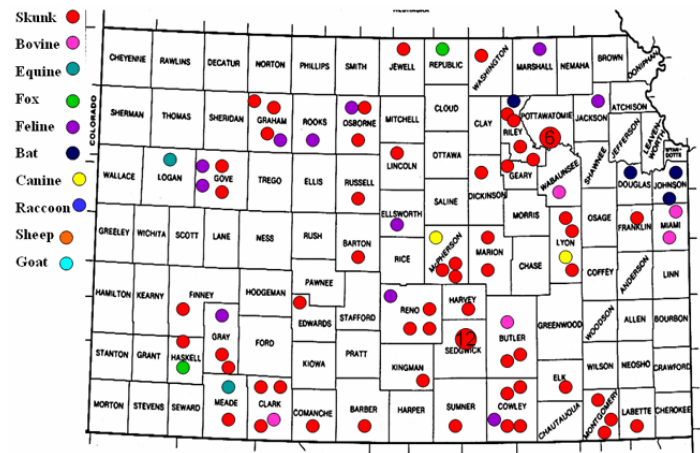
**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	298,817	300,198
<b>Total Expenditures</b>	<b>298,817</b>	<b>300,198</b>

### Important Dog Safety Tips for Kids "The Golden Rules"

- Ask the owner's permission before petting a strange dog.
- Stay away from any dog that may be protecting something. Avoid dogs who are eating, playing with a toy, tied up, fenced in, or inside a vehicle.
- Don't pet a sleeping dog or sneak up 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. Stand with your hands at your sides (like a tree). If you're playing on the ground, lie down with your knees into your stomach and hands over your ears (like a rock). Avoid eye contact, which is often viewed by dogs as a threat.
- In games like tug of war, dogs may accidentally bite.

### 2004 Confirmed Cases of Rabies by County in Kansas



### Rabies Tips

- Most common in wild animals
- Avoid contact with wild animals, especially nocturnal animals that become aggressive or friendly during the day like raccoons and skunks
- Peak activity is in the spring
- Vaccinate pets annually
- If bitten, note animal's appearance and location and seek medical attention

### Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Number of FTE	5.0	5.0	5.0
<b>Output:</b> Amount of product or service provided	Number of Automated Licenses issued	1,531	1,700	1,850
	Total number of licenses	2,619	2,700	2,800
	Annual number of dead deer picked up	66	90	90
	Annual number of animals confined at the City of Wichita shelter	836	996	1,076
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Percent of residents using automated service	66.0%	73.0%	75.0%
	Animals picked up per employ per day	.46	.55	.59
	Animals picked up per day	2.29	2.73	2.95
<b>Service Quality:</b> Client satisfaction, and timeliness	Response time to calls (estimated) in minutes	30	30	30
<b>Outcome:</b> Qualitative consequence associated with the service	Animal bites reported in areas of responsibility	66	129	159

#### Goals:

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



