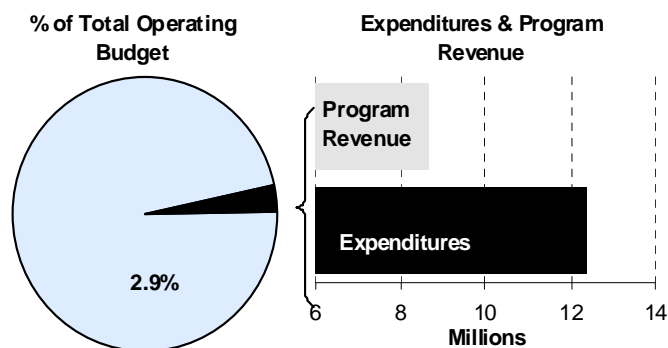
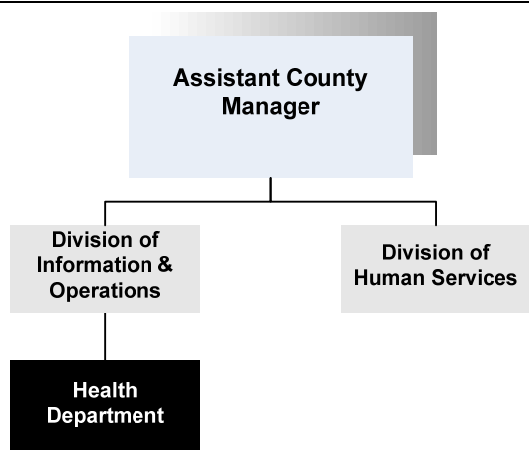




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Mission:

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



Program Information

The Health Department has a long history of providing personal safety-net services to the community. Much of the funding for these programs comes from State and Federal grants, which have generally experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Just prior to the transition to the County from the City of Wichita in 2002, the strategic direction of the Department began to change to include more population-based services. This is consistent with the 10 Essential Public Health Services (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at state and community levels have used these standards to help provide strategic direction. The Health Department continues to gradually shift its focus to the EPHS and plans to seek accreditation based on the standards in the

coming years; it now seems likely that future funding will be tied to this accreditation. Two areas of focus for the Health Department has been addressing health disparities and the implementation of a community health assessment process.

Statutes provide the framework for the use of and authority of the Board of Health and the Health Officer. Board of County Commissioner resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.

The Health Department provides health services to three general areas: 1) population-based services within Sedgwick County; 2) personal health safety net clinical services to residents of Sedgwick County and 3) as the leader of multi-county areas for a few programs, primarily emergency management. Overlapping these three areas is the Center for Health Equity section whose target populations are sub-groups of Sedgwick County residents that are affected by cultural, racial and ethnic health disparities.

The Health Protection and Promotion sub-department provides many of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, sexually transmitted disease (STD) investigation and education, health promotion, and community health assessment. The target population for these services is all residents of Sedgwick County and all who pass through the community. Controlling the spread of communicable diseases, assessing the health of our community and encouraging residents to engage in healthier behaviors are the primary outcomes of population-based services.

Personal health services are provided to County residents in the form of an immunization clinic, prenatal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/family planning clinic, children’s dental clinic, Women, Infants and Children (WIC) program, and a breast and cervical cancer screening clinic.

Department Sustainability Initiatives

Most services are offered on a sliding fee scale and are offered regardless of the ability of the clients to pay, promoting social equity and sustainability for the community. Many services are offered to those that meet Federally defined income guidelines. Services include free breast and cervical cancer screenings and mammography for women, food commodity vouchers, and dental services for children. A free voucher payment system in the Sexually Transmitted Disease clinic is also available to reduce barriers to service and to encourage assessment and treatment.

The Department’s commitment to diversity is another initiative in the area of social equity. Translators in both Spanish and Vietnamese are available for clients who need interpreters. The availability of materials and information in both languages is also readily available

for clients to promote healthy behavior, treatment options and general information.

The economic well-being of the community benefits from timely control of a disease for many reasons. Time missed from work and school can be greatly reduced by identifying potential issues, responding with targeted education on certain outbreaks, and educating the public on how to reduce the chance for exposure in order to remain healthy. Additionally, wellness awareness and education efforts also provide a more healthy and productive workforce.

Local businesses have been encouraged to develop Continuity of Operations Planning to ensure goods and services can still be provided during a pandemic outbreak. These plans were revisited in many organizations prior to the 2009-2010 flu season in preparation for the potential impact of H1N1.

Department Accomplishments

The Public Health Emergency Management team led the local response to the 2009-2010 H1N1 pandemic flu response. Approximately 25 percent of the total population of Sedgwick County received vaccinations for the H1N1 virus provided by the federal government. H1N1 response efforts included the distribution and tracking of vaccines provided to over 177 providers, maintaining a centralized mass vaccination site for 20 weeks and coordinating 190 school vaccination clinics.

Budget Adjustments

Changes to the Health Department’s 2012 budget reflect the elimination of 5.49 FTE positions and the shifting of 3.0 FTE positions to other departments. It also reflects reductions in contractual and commodities expenditures, and a reduction in revenues of about \$1.28 million compared to the 2011 revised budget. This is due mostly to reductions and non-renewal of some State and Federal grants.

Alignment with County Values

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

Goals & Initiatives

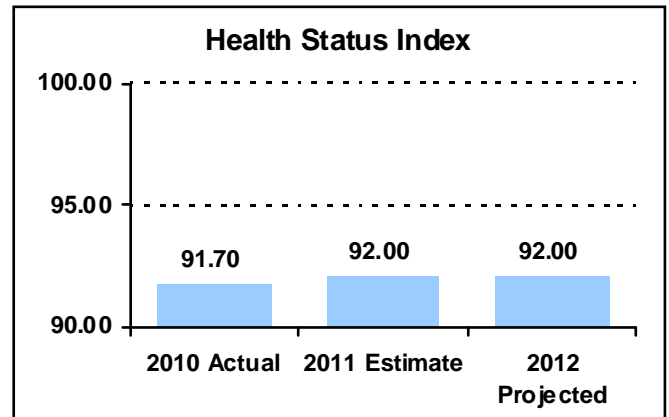
- **Reduce tobacco use**
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**
Lead role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

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Health Department.

Health Status Improvement of Sedgwick County Residents-

- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Continue and Enhance Health Protection			
Health Status Improvement of Sedgwick County residents	91.70	92.00	92.00
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Emergency exercises completed as mandated by contractual agreements	100%	95%	95%
Goal: Improve Physical Activity and Nutrition			
Number of worksites participating in wellness programs	41	35	40
Nutrition education provided to WIC clients	93,188	92,312	93,126
Goal: Decrease tobacco use			
Number of calls to the Sedgwick County Quitline	438	240	270
Goal: Improve Access to Healthcare			
Dental screening encounters per year	17,274	16,000	15,500
Conduct community health assessments and reports as scheduled	100%	100%	100%
Goal: Reduce the Number of Low Birth Weight Babies			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	85%	86%	87%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

Significant Budget Adjustments From Previous Fiscal Year

● Elimination of 5.49 positions, including 3.76 from the General Fund and 1.73 from grant funds	Expenditures	Revenue	FTEs
● Shift 3.0 FTE positions to other departments, including 1.0 to Human Resources and 2.0 to COMCARE	(390,924)		(5.49)
● Shift 1.8 FTE positions from General Fund to grant fund, including 0.8 FTE CHN II and 1.0 FTE Project	(139,299)		(3.00)
● Reduction in contractals, including a reduction in the contribution to Project Access	(126,430)		
● Reduction in commodities	(508,822)		
● Reduction in intergovernmental revenues due to reduction in and non-renewal of some grants		(497,930)	
● Reduction in revenue from charges for service due to fewer clients requesting services		(1,052,933)	
		(190,365)	
	Total	(1,663,405)	(8.49)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	8,745,703	9,205,140	9,609,652	8,719,576	-9.3%
Contractual Services	1,963,656	1,770,093	2,438,829	1,930,007	-20.9%
Debt Service	-	-	-	-	-
Commodities	1,363,714	2,000,723	2,224,034	1,726,104	-22.4%
Capital Improvements	-	-	21,524	-	-100.0%
Capital Equipment	44,273	-	15,000	25,000	66.7%
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	12,117,346	12,975,956	14,310,481	12,400,687	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	6,656,504	6,869,855	8,134,121	7,081,188	-12.9%
Charges For Service	1,106,902	1,411,103	1,419,001	1,228,636	-13.4%
Other Revenue	65,330	73,711	101,132	65,061	-35.7%
Total Revenue	7,828,736	8,354,669	9,654,254	8,374,885	-13.3%
Full-Time Equivalents (FTEs)	162.04	159.29	162.04	153.55	-5.2%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund	5,493,216	5,016,966
Health Dept Grants	8,792,872	7,383,721
Stimulus Grants	24,394	-
Total Expenditures	14,310,481	12,400,687

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)			
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Administrative Services	1,551,318	2,096,032	2,032,200	1,890,697	-7.0%	18.46	18.46	14.46
Preventive Health	2,806,947	2,874,584	3,052,961	2,881,425	-5.6%	35.34	35.34	34.34
Children & Family Health	4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	75.02	77.52	77.42
Health Protection & Promo.	2,977,966	2,473,242	3,352,243	2,232,604	-33.4%	30.47	30.72	27.33
Total	12,117,346	12,975,956	14,310,481	12,400,687	-13.3%	159.29	162.04	153.55



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ6 Administrative Support B218	110	EXCEPT	14,575	7,425	14,300	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	5,000	10,000	2.00	2.00	2.00
KZ6 - Administrative Support	110	EXCEPT	12,960	-	-	0.50	-	-
Health Department Director	110	B431	110,532	111,927	107,782	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	92,082	77,498	-	1.00	1.00	-
Health Protection Coordinator	110	B429	31,404	32,331	-	0.42	0.42	-
Project Manager (IT)	110	B429	24,334	21,456	-	0.34	0.34	-
Health Department Manager	110	B428	212,296	218,322	208,901	2.81	2.81	2.81
Administrative Manager	110	B326	196,472	201,721	194,249	3.20	3.20	3.20
ARNP - Health Department	110	B326	114,120	122,354	111,252	2.00	2.00	2.00
Community Assessment Coordinator	110	B326	63,334	65,202	62,787	1.00	1.00	1.00
Laboratory Director	110	B326	42,757	43,459	41,849	0.70	0.70	0.70
Dental Hygienist	110	B325	84,831	80,839	83,716	1.75	1.75	1.75
Project Manager	110	B324	147,436	151,331	145,727	2.95	2.95	2.95
Senior Disease Investigator	110	B324	50,807	52,305	50,368	1.00	1.00	1.00
Epidemiologist I	110	B324	39,989	26,781	32,236	0.97	0.80	0.80
Billing Manager	110	B323	46,814	47,891	46,117	1.00	1.00	1.00
Department Application Manager	110	B323	46,386	47,453	45,696	1.00	1.00	1.00
Nurse Coordinator	110	B323	45,375	46,524	44,801	1.00	1.00	1.00
CHN II	110	B322	413,752	423,603	319,069	8.10	8.10	6.30
LPN	110	B322	53,269	35,672	34,351	1.50	1.00	1.00
Project Coordinator - Health	110	B322	41,477	42,701	-	1.00	1.00	-
Administrative Officer	110	B321	123,458	124,053	119,458	3.00	3.00	3.00
Administrative Technician	110	B321	92,802	95,246	91,717	2.00	2.00	2.00
Public Health Educator	110	B321	134,243	138,093	90,935	3.45	3.45	2.45
Department Application Specialis	110	B321	39,556	40,465	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	136,992	139,353	102,365	4.00	4.00	3.00
Medical Assistant	110	B218	94,616	96,585	93,006	3.00	3.00	3.00
Bookkeeper	110	B217	80,358	99,967	65,670	2.00	3.00	2.00
Fiscal Associate	110	B216	323,625	287,194	276,558	11.00	10.00	10.00
KZ2 Professional B322	274	EXCEPT	20,423	27,152	52,291	0.50	1.00	1.00
KZ6 Administrative Support B115	274	EXCEPT	24,956	24,490	47,166	1.00	2.00	2.00
KZ2 Professional B321	274	EXCEPT	-	9,877	19,022	-	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	12,982	6,621	12,750	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	5,192	1,250	2,500	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,596	4,320	2,500	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	6,480	-	-	0.25	-	-
KZ6 Administrative Support	274	EXCEPT	2,596	1,250	-	0.50	0.50	-
Health Protection Coordinator	274	B429	43,368	44,648	-	0.58	0.58	-
Project Manager (IT)	274	B429	3,579	3,155	-	0.05	0.05	-
Health Department Manager	274	B428	93,065	94,964	90,941	1.19	1.19	1.19
Administrative Manager	274	B326	301,905	306,077	245,821	4.80	4.80	3.80
ARNP - Health Department	274	B326	71,386	73,021	70,316	1.00	1.00	1.00
Laboratory Director	274	B326	18,323	18,625	17,935	0.30	0.30	0.30
Project Manager	274	B324	224,826	254,997	245,555	4.55	5.05	5.05
Senior Disease Intervention Spec	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	36,485	46,106	44,398	0.83	1.00	1.00
Senior Administrative Officer	274	B323	156,528	159,479	153,572	3.00	3.00	3.00
CHN II	274	B322	571,501	592,912	611,379	11.90	11.90	12.70
Project Coordinator - Health	274	B322	43,329	44,607	84,074	1.00	1.00	2.00
Medical Technologist I	274	B322	45,594	46,346	44,630	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	-	43,581	41,967	-	1.00	1.00
Disease Investigator	274	B322	42,519	43,497	41,886	1.00	1.00	1.00
Senior Social Worker	274	B322	40,687	41,623	40,081	1.00	1.00	1.00
LPN	274	B322	18,397	37,403	36,452	0.50	1.00	1.00
Registered Dietician	274	B321	447,200	436,776	443,980	11.60	11.60	12.00
Community Liaison	274	B321	170,768	173,565	167,137	4.00	4.00	4.00
CHN I	274	B321	135,927	136,828	131,760	3.00	3.00	3.00
Public Health Educator	274	B321	98,032	100,790	97,057	2.55	2.55	2.55
Administrative Officer	274	B321	40,136	40,798	39,287	1.00	1.00	1.00
Administrative Technician	274	B321	39,936	-	-	1.00	-	-
Administrative Specialist	274	B219	66,646	67,746	65,237	2.00	2.00	2.00
Medical Assistant	274	B218	157,554	158,378	154,617	5.00	5.00	5.00
Dental Assistant	274	B218	43,263	44,250	42,612	1.00	1.00	1.00



Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Administrative Assistant	274	B218	28,486	29,877	28,771	1.00	1.00	1.00
Bookkeeper	274	B217	34,572	35,368	-	1.00	1.00	-
Fiscal Associate	274	B216	288,978	319,190	307,368	10.00	11.00	11.00
Case Manager	274	B216	114,275	115,037	110,778	4.00	4.00	4.00
Office Specialist	274	B115	263,529	252,941	256,610	9.00	9.00	9.00
Subtotal					703,527	159.29	162.04	153.55
Add:								
Budgeted Personnel Savings (Turnover)					(29,828)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					13,514			
Benefits					8,032,363			
Total Personnel Budget*					8,719,576			

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

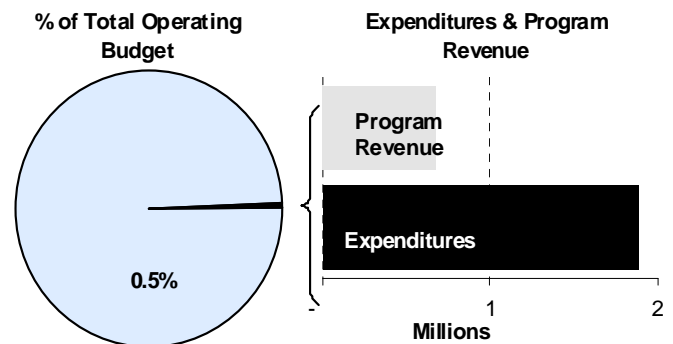
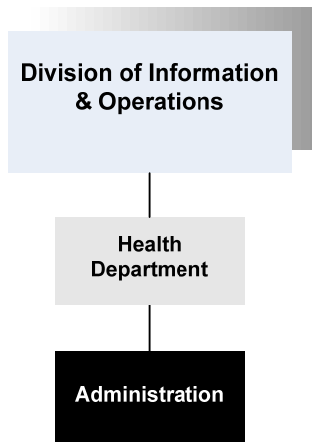




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Mission:

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



Program Information

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services performs the following functions:

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

To meet the requirements of national accreditation, an agency-wide plan for training and workforce

development for the overall department is currently being finalized. This plan also addresses succession planning to assure continuity of critical functions within the Health Department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff.

Under the immediate direction of the Health Department Director is the Center for Health Equity (CHE). The target populations for this program are the sub-groups of Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation, and risk factors. CHE uses a multi-faceted approach to address the community conditions.

Services offered by CHE are encompassed in a few themes:

- Education of stakeholders at all levels on the value of assessing health impact
- Exploration of data sources to identify research gaps, forms partnerships to collaborate on data collection and dissemination

- Assessment of the community’s awareness of health disparities
- Fostering of relationships with CHE partners in the local health services system

spending plans for each of their programs. Monthly variance reports are utilized as part of monitoring this process enabling the program managers to focus on service delivery.

Department Sustainability Initiatives

The Center for Health Equity (CHE) is committed to eliminating health disparities in the community. An overall healthier population will lead to more productive and successful employees contributing to the economic vitality of the region. Additionally, the efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County, allowing for resources to be utilized elsewhere.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. Recycling paper and aluminum occurs throughout the six locations as well as purchasing recycled products whenever possible.

Social equity sustainability is exhibited by the Health Department Diversity Council. This is an internal group that is overseen by the Center for Health Equity program manager. The purpose of the council is to provide activities promoting a well-rounded social and cultural environment for clients and staff, enhance developmental and leadership opportunities for employees, organize the Department-wide Quarterly staff meeting, and serve as a resource of information for other organizations.

Department Accomplishments

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes monthly meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, and Children and Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly

CHE is focusing much of its activity on improving health care access among residents. Activities include facilitating the Sedgwick County Health Access Project’s Oversight Committee, planning and implementing ongoing health access and health disparities outreach, providing technical assistance for internal Department program evaluations, and serving as a resource to Visioneering Wichita, Diversity Kansas, and Advance Kansas initiatives.

Alignment with County Values

- **Accountability -**
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**
Ideas are exchanged in a straight forward manner to determine root causes of variances

Goals & Initiatives

- **Provide technical support and data**
Greater utilization of collected client data being utilized by Center for Health Equity and Community Health Assessment programs
- **Communicate budget information to program managers**
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Improve access to healthcare**
Efforts in Center for Health Equity to educate individuals on finding medical care

CHE Director Roderick Harris served a lead role in two partnerships – Visioneering Wichita and Central Wichita YMCA. He also was recognized as the Kansas Children’s Service League (KCSL) Wichita Volunteer of the Year in 2010.

Budget Adjustments

Changes to the Health Department Administration’s 2012 budget reflects the elimination of 1.0 FTE Administrative Assistant, shifting 1.0 FTE Health Department Manager from Health Administration to Health Protection and Promotion, and shifting 2.0 FTE Bookkeepers from the Health Department to COMCARE as part of a billing consolidation effort. It also reflects a reduction in the contribution to Project Access and an increase in contractals. Revenues reflect a decrease in intergovernmental revenues due to a reduction in and non-renewal of some grants.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Elimination of Administrative Assistant Position	(42,594)		(1.00)
● Shift 2.0 FTE Bookkeeper Positions to COMCARE as part of billing consolidation	(75,223)		(2.00)
● Shift Health Department Manager Position from Health Administration to Health Protection and Promotion	(69,634)		(1.00)
● Decrease in contribution to Project Access	(17,500)		
● Increase in contractals	116,072		
● Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(17,329)	
Total	(88,879)	(17,329)	(4.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,185,633	1,259,139	1,280,287	1,026,302	-19.8%
Contractual Services	328,481	510,000	424,920	540,992	27.3%
Debt Service	-	-	-	-	-
Commodities	37,401	326,893	326,993	323,403	-1.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,551,318	2,096,032	2,032,200	1,890,697	-7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	372,338	362,273	362,273	344,944	-4.8%
Charges For Service	42	23,257	23,257	23,493	1.0%
Other Revenue	4,891	4,152	4,152	4,194	1.0%
Total Revenue	377,271	389,682	389,682	372,631	-4.4%
Full-Time Equivalents (FTEs)	18.46	18.46	18.46	14.46	-21.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,363,493	1,265,038
Health Dept Grants-274	668,707	625,659
Total Expenditures	2,032,200	1,890,697

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Administrative Services	Mult.	1,263,951	1,328,953	1,261,569	1,231,170	-2.4%	15.46	15.46	12.46
Center for Health Equity	Mult.	224,696	217,079	220,631	127,027	-42.4%	3.00	3.00	2.00
Project Access	110	70,000	250,000	250,000	232,500	-7.0%	-	-	-
Central Supply	274	(7,330)	300,000	300,000	300,000	0.0%	-	-	-
Total		1,551,318	2,096,032	2,032,200	1,890,697	-7.0%	18.46	18.46	14.46



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Health Department Director	110	B431	110,532	111,927	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	88,754	91,162	15,707	1.20	1.20	0.20
Administrative Manager	110	B326	12,350	12,634	12,166	0.20	0.20	0.20
Project Manager	110	B324	69,787	71,391	68,747	1.45	1.45	1.45
Billing Manager	110	B323	46,814	47,891	46,117	1.00	1.00	1.00
Department Application Manager	110	B323	46,386	47,453	45,696	1.00	1.00	1.00
Administrative Officer	110	B321	44,867	45,892	44,192	1.00	1.00	1.00
Administrative Technician	110	B321	42,014	42,980	41,388	1.00	1.00	1.00
Department Application Specialis	110	B321	39,556	40,465	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	62,484	63,918	29,723	2.00	2.00	1.00
Bookkeeper	110	B217	80,358	99,967	65,670	2.00	3.00	2.00
Fiscal Associate	110	B216	30,854	-	-	1.00	-	-
KZ5 Para Professional B216	274	EXCEPT	12,982	6,621	12,750	0.50	0.50	0.50
Health Department Manager	274	B428	64,194	65,246	62,830	0.80	0.80	0.80
Administrative Manager	274	B326	46,931	48,010	46,232	0.76	0.76	0.76
Project Manager	274	B324	79,992	81,832	78,802	1.55	1.55	1.55
Bookkeeper	274	B217	34,572	35,368	-	1.00	1.00	-
Subtotal					716,769	18.46	18.46	14.46
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,371			
Benefits					303,162			
Total Personnel Budget*					1,026,302			

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



• Health Administration

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	993,573	1,053,460	1,071,056	910,675	-15.0%
Contractual Services	242,151	255,300	170,220	303,792	78.5%
Debt Service	-	-	-	-	-
Commodities	28,227	20,193	20,293	16,703	-17.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,263,951	1,328,953	1,261,569	1,231,170	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	353,491	362,273	362,273	344,944	-4.8%
Charges For Service	42	23,257	23,257	23,493	1.0%
Other Revenue	4,883	4,152	4,152	4,194	1.0%
Total Revenue	358,416	389,682	389,682	372,631	-4.4%
Full-Time Equivalents (FTEs)	15.46	15.46	15.46	12.46	-19.4%

Goal(s):

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

• Center for Health Equity

The Center for Health Equity exists to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The goals of the CHE support the belief that all people should have an equal right to the conditions and resources that assure optimal health and safety. A health inequity is often indicative of a historical, and in some cases on going, neglect or discrimination against certain groups of people. CHE uses a multi-faceted approach to address the community conditions that are shaped by elements, such as racism, poverty and discrimination, which are systemically rooted in our society. Modifying root factors such as these is an important part of reducing inequities.

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	192,061	205,679	209,231	115,627	-44.7%
Contractual Services	16,332	4,700	4,700	4,700	0.0%
Debt Service	-	-	-	-	-
Commodities	16,304	6,700	6,700	6,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	224,696	217,079	220,631	127,027	-42.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	18,847	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	8	-	-	-	-
Total Revenue	18,856	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goal(s):

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



• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals. For 2011, funding has been increased to offset the cost of personnel for the program as it works to meet the increased demand during the economic downturn.

Fund(s): General Fund 110

37002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	70,000	250,000	250,000	232,500	-7.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,000	250,000	250,000	232,500	-7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Serve at least 1,450 patients through Project Access

• Central Supply

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

Fund(s): Health Dept Grants

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	(2)	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	(7,130)	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	(7,330)	300,000	300,000	300,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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

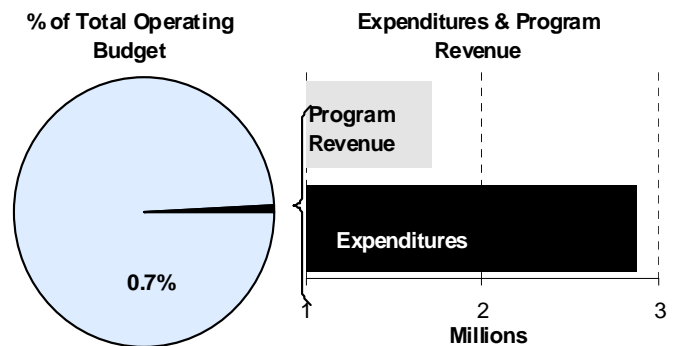
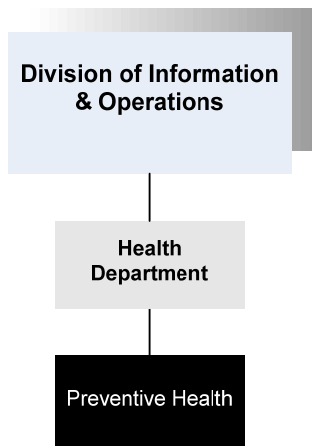




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Mission:

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



Program Information

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

Services provided by Preventive Health include:

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

The Immunizations and Health Screening program targets unimmunized children and adults in Sedgwick County. Primary recipients of vaccinations are children in the Women, Infants, Children (WIC) food supplement program from birth to two years of age, students going back to school each year, and adults in need of influenza vaccinations.

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

- Hepatitis B
- Rotavirus
- Diphtheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumoccal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)
- Varicella (Chicken Pox)
- Hepatitis A
- Meningoccal

In 2010, Immunizations and Health Screenings provided 55,613 services during 23,588 client encounters and conducted 138 special mobile clinics.

Family Planning offers most medically recommended methods for managing an individual’s reproductive health. This service is available for men and women and does not require parental consent. Most clients participating in the Family Planning program are eligible for the sliding fee scale with little or no cost to participate. In 2010, Family Planning provided 6,031 encounter visits to 3,263 unduplicated women and men, and of those, 403 were age 19 and younger.

The STD program offers diagnosis, treatment and counseling for all types of STDs and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order to identify and track contacts to prevent the spread of STDs.

The Early Detection Works (EDW) clinical program offers free breast and cervical cancer screenings to women with no health insurance and who meet income guidelines. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also more inexpensive than if undetected until a later stage. In 2010, EDW provided 738 encounter visits.

In 2011, 57 percent of all Health Department funding came from State, Federal or foundation grants. While some programs experienced increases in grant funding, most programs experienced flat or moderate decrease in funding. Approximately 10 percent of the Health Department’s grant funding is used in Preventive Health.

Department Sustainability Initiatives

Early Detection Works and Immunizations clinics are prime examples of how Preventive Health benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating

children from preventable diseases, more costly and aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

Additionally, Preventive Health modified its tracking form from four pages to one. In testing, the form was so successful and user friendly for Clinic staff and Fiscal Associates that the new form has been permanently implemented. Preventive Health also was able to work with a vendor to improve its data entry system and reduce data entry error.

Department Accomplishments

The Family Planning program received expansion funding from the State in 2011 and received an award to assist providers with purchasing contraceptives from Title X providers.

The Immunization Program received funding of \$42,000 to implement an “Adolescent Catch-Up Immunization Campaign 2010-2011.” The campaign focuses on varicella vaccinations, which is required for children in grades two to 10.

Budget Adjustments

Changes to the Health Department Preventive Health 2012 budget reflect elimination of 1.0 FTE Administrative Manager and reductions in commodities, contractuals, and capital equipment. It also reflects a reduction in revenues, particularly charges for services. This is predominantly due to fewer clients requesting services.

Alignment with County Values

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

Goals & Initiatives

- **Provide a minimum of 50 percent of influenza vaccinations to consumers falling within the high-risk age category of 50 and older**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted infections for residents of Sedgwick County**
- **Maintain the number of unduplicated family planning clients who express their ability to use their selected birth control methods successfully**

Significant Adjustments From Previous Budget Year

- Elimination of Administrative Manager Position and other personnel adjustments
- Reduction in commodities, including supplies for General Clinic
- Reduction in revenues, particularly charges for services due to lower patient volume

Expenditures	Revenue	FTEs
(66,727)		(1.00)
(60,619)		
	(236,140)	

Total	(127,346)	(236,140)	(1.00)
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,878,367	1,984,866	2,002,918	1,914,399	-4.4%
Contractual Services	246,594	231,572	279,296	271,898	-2.6%
Debt Service	-	-	-	-	-
Commodities	681,987	658,146	755,747	695,128	-8.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,806,947	2,874,584	3,052,961	2,881,425	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	760,814	626,048	771,155	719,659	-6.7%
Charges For Service	912,264	1,134,100	1,134,100	948,898	-16.3%
Other Revenue	19,564	42,742	42,742	43,300	1.3%
Total Revenue	1,692,642	1,802,890	1,947,997	1,711,857	-12.1%
Full-Time Equivalents (FTEs)	35.34	35.34	35.34	34.34	-2.8%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
General Fund-110	2,336,597	2,323,177
Health Dept Grants-274	691,970	558,248
Stimulus Grants-277	24,394	-
Total Expenditures	3,052,961	2,881,425

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Preventive Health Admin.	110	318,925	316,506	319,222	321,447	0.7%	2.00	2.00	2.00	
Customer Service Support	110	514,619	559,866	568,808	563,280	-1.0%	12.00	12.00	12.00	
General Clinic	Mult.	553,213	605,989	752,079	636,255	-15.4%	8.37	8.87	7.87	
Immunization	Mult.	1,071,286	1,132,106	1,148,575	1,099,951	-4.2%	10.50	10.00	10.00	
Health Department Lab	Mult.	187,753	208,435	211,884	208,349	-1.7%	1.47	1.47	1.47	
Early Detection Works	Mult.	161,151	51,682	52,393	52,143	-0.5%	1.00	1.00	1.00	
Total		2,806,947	2,874,584	3,052,961	2,881,425	-5.6%	35.34	35.34	34.34	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B217	110	EXCEPT	10,000	5,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	78,383	80,680	75,849	1.00	1.00	1.00
Administrative Manager	110	B326	130,312	133,689	128,737	2.00	2.00	2.00
ARNP - Health Department	110	B326	114,120	122,354	111,252	2.00	2.00	2.00
Laboratory Director	110	B326	42,757	43,459	41,849	0.70	0.70	0.70
Nurse Coordinator	110	B323	45,375	46,524	44,801	1.00	1.00	1.00
CHN II	110	B322	165,402	167,764	161,551	3.21	3.21	3.21
LPN	110	B322	53,269	35,672	34,351	1.50	1.00	1.00
Administrative Officer	110	B321	78,591	78,161	75,266	2.00	2.00	2.00
Administrative Assistant	110	B218	74,508	75,435	72,642	2.00	2.00	2.00
Medical Assistant	110	B218	30,468	31,169	30,014	1.00	1.00	1.00
Fiscal Associate	110	B216	258,079	261,015	251,348	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	20,423	10,412	20,051	0.50	0.50	0.50
Laboratory Director	274	B326	18,323	18,625	17,935	0.30	0.30	0.30
Administrative Manager	274	B326	52,755	50,801	-	1.00	1.00	-
CHN II	274	B322	106,640	108,287	104,277	2.30	2.30	2.30
LPN	274	B322	18,397	37,403	36,452	0.50	1.00	1.00
Medical Technologist I	274	B322	15,046	15,294	14,728	0.33	0.33	0.33
Medical Assistant	274	B218	95,382	97,575	93,962	3.00	3.00	3.00
Subtotal					1,325,065	35.34	35.34	34.34
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,235			
Benefits					588,099			
Total Personnel Budget*					1,914,399			

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



• Preventive Health Administration

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

Fund(s): General Fund 110

38026-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	134,581	150,678	153,394	155,619	1.5%
Contractual Services	167,706	159,846	159,846	159,846	0.0%
Debt Service	-	-	-	-	-
Commodities	16,637	5,982	5,982	5,982	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	318,925	316,506	319,222	321,447	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	61	61	64	4.9%
Other Revenue	176	51	51	52	2.0%
Total Revenue	176	112	112	116	3.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for clinical programs at the West Central Health Department location and call center support for the Health Department. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	499,886	543,291	552,233	546,705	-1.0%
Contractual Services	3,672	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	11,061	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	514,619	559,866	568,808	563,280	-1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Process incoming calls within three minutes
- Check clients in and out within five minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



• General Clinic

The General Clinic program provides Family Planning, screenings for sexually transmitted diseases (STDs), and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention.

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	454,093	554,431	565,320	510,433	-9.7%
Contractual Services	31,293	28,370	61,408	66,802	8.8%
Debt Service	-	-	-	-	-
Commodities	67,827	23,188	110,351	59,020	-46.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	553,213	605,989	752,079	636,255	-15.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	275,207	253,573	374,286	346,327	-7.5%
Charges For Service	70,675	87,731	87,731	33,555	-61.8%
Other Revenue	8,094	-	-	54	-
Total Revenue	353,976	341,304	462,017	379,936	-17.8%
Full-Time Equivalents (FTEs)	8.37	8.37	8.87	7.87	-11.3%

Goal(s):

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources
- Improve pregnancy planning, spacing, and unintended pregnancies
- Increase HIV client notification results

• Immunization

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

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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	550,017	586,566	579,911	552,469	-4.7%
Contractual Services	29,181	23,627	38,313	24,340	-36.5%
Debt Service	-	-	-	-	-
Commodities	492,089	521,913	530,351	523,142	-1.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,071,286	1,132,106	1,148,575	1,099,951	-4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	331,719	304,647	329,041	304,958	-7.3%
Charges For Service	792,013	978,675	978,675	865,975	-11.5%
Other Revenue	3,347	42,691	42,691	43,118	1.0%
Total Revenue	1,127,078	1,326,013	1,350,407	1,214,051	-10.1%
Full-Time Equivalents (FTEs)	10.50	10.50	10.00	10.00	0.0%

Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases



• Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	92,041	100,574	102,023	99,386	-2.6%
Contractual Services	8,586	13,029	13,029	14,210	9.1%
Debt Service	-	-	-	-	
Commodities	87,127	94,832	96,832	94,753	-2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	187,753	208,435	211,884	208,349	-1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,143	67,828	67,828	68,374	0.8%
Charges For Service	15,572	15,770	15,770	16,242	3.0%
Other Revenue	22	-	-	-	
Total Revenue	60,737	83,598	83,598	84,616	1.2%
Full-Time Equivalents (FTEs)	1.47	1.47	1.47	1.47	0.0%

Goal(s):

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

• Early Detection Works

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	147,749	49,326	50,037	49,787	-0.5%
Contractual Services	6,156	-	-	-	
Debt Service	-	-	-	-	
Commodities	7,246	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	161,151	51,682	52,393	52,143	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	108,746	-	-	-	
Charges For Service	34,004	51,863	51,863	33,062	-36.3%
Other Revenue	7,925	-	-	76	
Total Revenue	150,675	51,863	51,863	33,138	-36.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

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

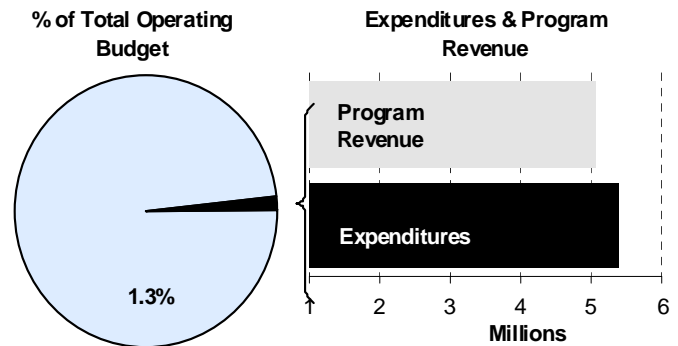
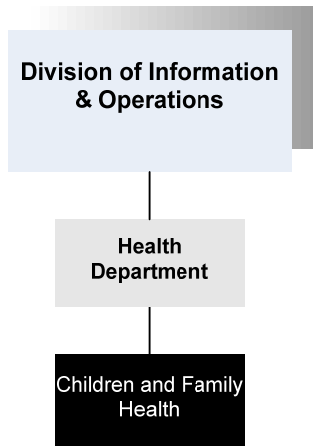




Roderick Harris
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Mission:

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



Program Information

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

Children and Family Health is comprised of:

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

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

or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. In conjunction with Health Promotion, the Children’s Dental Clinic received a grant of \$15,000 from Delta Dental of Kansas in the form of toothbrushes, toothpaste and floss to be given to children at school dental screenings and oral health presentations. In 2010, a total of 9,340 services were provided to 736 children in the clinic and 17,768 children were screened in Sedgwick County schools.

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

Healthy Babies continues to lead the Sedgwick County Fetal/Infant Mortality Review (FIMR) project, via a data-sharing agreement with the Kansas Department of Health and Environment’s (KDHE) Center for Health and Environmental Statistics (CHES), along with partnerships with Central Plains Regional Health Care Foundation and the SIDS Network of Kansas. The goal of FIMR is to find evidence of trends in medical and social factors contributing to infant deaths in the County and to make recommendations based on the evidence.

In 2010, the HB program provided 7,798 group and individual encounters to 795 moms and 491 babies. Additionally, HB nurses provided reproductive life planning and STD/HIV presentations to 7,847 8th grade science and 9th grade physical education students and teachers in the Wichita school district (USD 259).

WIC is an intervention program designed to influence lifetime nutrition and health behaviors. WIC eligibility includes household income less than 185 percent of poverty, women who are pregnant, breastfeeding, recently delivered, and infants and children under the age of five. WIC provides nutrition education, breastfeeding support and education, a monthly food package, and referrals to community and health services. In 2010, WIC served 29,787 women, infants, and children. Community vendors were paid \$10,299,069 dollars from WIC food checks.

The WIC Breastfeeding Peer Counseling Program provides “mom to mom” support and education through three part-time peer counselors. The WIC breastfeeding peer counselors also have started teaching “Healthy Habits Begin At Birth,” a monthly class open to anyone from Sedgwick County interested in learning more about breastfeeding their baby.

The Mothers and Infants (M&I) Program provides prenatal care to women and teens using the CenteringPregnancy© model of group care with the goal

of reducing low birth weight babies. The M&I Prenatal Program received a March of Dimes Grant, enabling the program to provide intensive case management services for women with Gestational Diabetes.

In 2010, M&I provided 6,024 visits. Through a relationship with Wesley Hospital, women enrolled in the M&I program are offered reduced hospital fees.

Department Sustainability Initiatives

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

Department Accomplishments

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

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

Changes to the 2012 budget reflect elimination of 0.5 FTE Administrative Support position, an increase in the Registered Dietician position from part time to full time, and shifting 0.8 FTE CHN II from property tax funds to grants. The budget also reflects reductions in contractals and commodities. Additionally, there is a reduction in revenue due to reductions and non-renewal of some grants.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Elimination of part-time Administrative Support position	(1,250)		(0.50)
● Change Registered Dietician position from part-time to full-time	6,937		0.40
● Shift 0.8 FTE CHN II position from General Fund to grant funds	(59,450)		
● Reduction in contractuels	(142,140)		
● Reduction in commodities	(314,011)		
● Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(263,657)	
Total	(509,914)	(263,657)	(0.10)

Budget Summary by Category

Budget Summary by Fund

	2010			2012 Budget	% Chg. '11-'12	2011			2012 Budget
	Actual	Adopted	Revised			Expenditures	Revised	Expenditures	
Expenditures									
Personnel	3,785,282	4,066,456	4,176,466	4,177,025	0.0%	General Fund-110	426,204	375,986	
Contractual Services	706,081	709,733	924,781	782,641	-15.4%	Health Dept Grants-274	5,446,873	5,019,975	
Debt Service	-	-	-	-					
Commodities	290,281	755,909	750,306	436,295	-41.9%				
Capital Improvements	-	-	21,524	-	-100.0%				
Capital Equipment	(530)	-	-	-					
Interfund Transfers	-	-	-	-					
Total Expenditures	4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	Total Expenditures	5,873,077	5,395,961	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	3,329,515	4,825,670	5,075,809	4,812,152	-5.2%				
Charges For Service	178,322	238,609	243,609	232,101	-4.7%				
Other Revenue	6,112	1,011	1,011	3,000	196.7%				
Total Revenue	3,513,949	5,065,290	5,320,429	5,047,253	-5.1%				
Full-Time Equivalents (FTEs)	77.52	75.02	77.52	77.42	-0.1%				

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Child & Fam Health Admin	Mult.	86,867	63,895	64,950	56,720	-12.7%	0.61	0.61	0.61	
WIC	Mult.	2,031,937	2,226,693	2,306,040	2,293,650	-0.5%	40.10	41.60	41.50	
Healthy Babies	Mult.	1,855,374	2,424,128	2,631,915	2,161,716	-17.9%	23.89	24.39	24.39	
Prenatal	Mult.	607,444	626,344	656,140	682,906	4.1%	7.67	8.17	8.17	
Dental	Mult.	199,493	191,038	214,032	200,969	-6.1%	2.75	2.75	2.75	
Total		4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	75.02	77.52	77.42	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Health Department Manager	110	B428	45,159	46,481	43,968	0.61	0.61	0.61
Dental Hygienist	110	B325	84,831	80,839	83,716	1.75	1.75	1.75
CHN II	110	B322	80,060	85,823	42,219	1.80	1.80	1.00
Medical Assistant	110	B218	64,148	65,416	62,992	2.00	2.00	2.00
KZ6 Administrative Support B115	274	EXCEPT	19,764	24,490	47,166	0.50	2.00	2.00
KZ2 Professional B322	274	EXCEPT	-	16,740	32,240	-	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,596	4,320	2,500	0.50	0.50	0.50
KZ6 Administrative Support	274	EXCEPT	2,596	1,250	-	0.50	0.50	-
Health Department Manager	274	B428	28,871	29,717	28,111	0.39	0.39	0.39
Administrative Manager	274	B326	199,748	204,739	197,156	3.00	3.00	3.00
ARNP - Health Department	274	B326	71,386	73,021	70,316	1.00	1.00	1.00
Project Manager	274	B324	94,494	121,340	116,847	2.00	2.50	2.50
Senior Administrative Officer	274	B323	156,528	159,479	153,572	3.00	3.00	3.00
CHN II	274	B322	441,747	460,931	484,285	9.20	9.20	10.00
Senior Social Worker	274	B322	40,687	41,623	40,081	1.00	1.00	1.00
Medical Technologist I	274	B322	30,548	31,052	29,902	0.67	0.67	0.67
Registered Dietician	274	B321	447,200	436,776	443,980	11.60	11.60	12.00
Community Liaison	274	B321	170,768	173,565	167,137	4.00	4.00	4.00
CHN I	274	B321	135,927	136,828	131,760	3.00	3.00	3.00
Administrative Officer	274	B321	40,136	40,798	39,287	1.00	1.00	1.00
Administrative Specialist	274	B219	66,646	67,746	65,237	2.00	2.00	2.00
Dental Assistant	274	B218	43,263	44,250	42,612	1.00	1.00	1.00
Medical Assistant	274	B218	30,174	28,486	29,534	1.00	1.00	1.00
Fiscal Associate	274	B216	288,978	293,004	282,152	10.00	10.00	10.00
Case Manager	274	B216	114,275	115,037	110,778	4.00	4.00	4.00
Office Specialist	274	B115	263,529	252,941	256,610	9.00	9.00	9.00
Subtotal					3,015,786	75.02	77.52	77.42
Add:								
Budgeted Personnel Savings (Turnover)					(29,828)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,718			
Benefits					1,185,349			
Total Personnel Budget*					4,177,025			

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



• Children and Family Health Administration

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	86,970	63,895	64,950	56,720	-12.7%
Contractual Services	(54)	-	-	-	
Debt Service	-	-	-	-	
Commodities	(48)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	86,867	63,895	64,950	56,720	-12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.0%

Goal(s):

- Provide administrative support to the various programs within Children & Family Health

• WIC

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,728,504	1,930,194	1,980,917	1,990,940	0.5%
Contractual Services	209,774	204,559	208,859	212,420	1.7%
Debt Service	-	-	-	-	
Commodities	94,188	91,940	94,740	90,290	-4.7%
Capital Improvements	-	-	21,524	-	-100.0%
Capital Equipment	(530)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,031,937	2,226,693	2,306,040	2,293,650	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,672,310	2,135,148	2,155,850	2,302,144	6.8%
Charges For Service	301	21	21	-	-100.0%
Other Revenue	4,383	31	31	3,000	9577.4%
Total Revenue	1,676,994	2,135,200	2,155,902	2,305,144	6.9%
Full-Time Equivalents (FTEs)	41.60	40.10	41.60	41.50	-0.2%

Goal(s):

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



• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. There are three components to the program: Prenatal and Parenting Education, where registered nurses and community liaisons provide health education to program participants; Preconception Education, where registered nurses provide reproductive life planning and STD health education to 8th grade science and 9th grade physical education students in the Wichita Public Schools; and Fetal Infant Mortality Review (FIMR) Project. The purpose of the project is to study stillbirths and infant deaths (deaths occurring prior to an infant's first birthday) to identify social and medical factors associated with and contributing to the deaths. A primary objective is to pinpoint possible gaps in services which may be amenable to community or legislative action.

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,344,819	1,420,443	1,444,385	1,420,653	-1.6%
Contractual Services	406,575	453,868	640,895	514,526	-19.7%
Debt Service	-	-	-	-	-
Commodities	103,980	549,817	546,635	226,537	-58.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,855,374	2,424,128	2,631,915	2,161,716	-17.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,248,292	2,333,052	2,523,382	2,108,435	-16.4%
Charges For Service	26,530	65,400	70,400	57,303	-18.6%
Other Revenue	314	955	955	-	-100.0%
Total Revenue	1,275,136	2,399,407	2,594,737	2,165,738	-16.5%
Full-Time Equivalents (FTEs)	24.39	23.89	24.39	24.39	0.0%

Goal(s):

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

• Prenatal

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	451,115	481,337	512,633	534,323	4.2%
Contractual Services	83,105	46,542	69,642	49,802	-28.5%
Debt Service	-	-	-	-	-
Commodities	73,224	98,465	73,865	98,781	33.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	607,444	626,344	656,140	682,906	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	312,926	293,271	317,378	332,595	4.8%
Charges For Service	151,491	173,188	173,188	174,798	0.9%
Other Revenue	1,415	25	25	-	-100.0%
Total Revenue	465,831	466,484	490,591	507,393	3.4%
Full-Time Equivalents (FTEs)	8.17	7.67	8.17	8.17	0.0%

Goal(s):

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

• Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

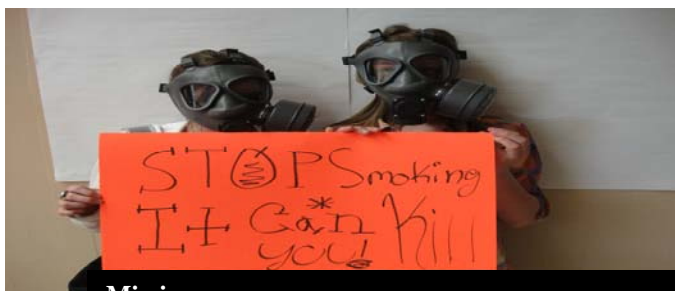
Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	173,874	170,587	173,581	174,389	0.5%
Contractual Services	6,681	4,764	5,385	5,893	9.4%
Debt Service	-	-	-	-	-
Commodities	18,937	15,687	35,066	20,687	-41.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	199,493	191,038	214,032	200,969	-6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	95,987	64,199	79,199	68,978	-12.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	95,987	64,199	79,199	68,978	-12.9%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	0.0%

Goal(s):

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

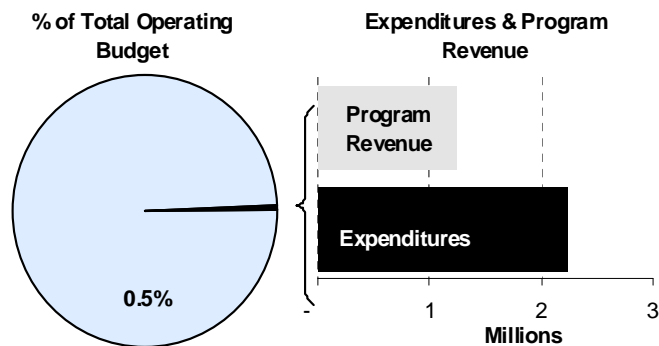
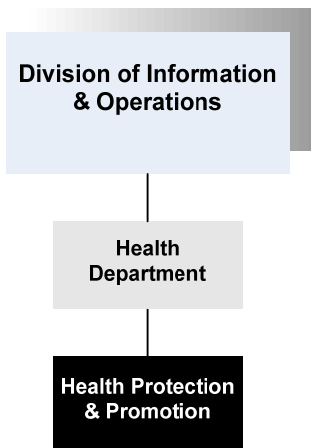




Adrienne Byrne-Lutz
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Mission:

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



Program Information

Health Protection & Promotion (HPP) includes population-focused public health programs that provide many essential public health services. Community Health Assessment and Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community’s health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Incident Planning and Response and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Additionally, the Health Promotion section provides people with information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

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

of smoking is one example. Another is service to homeless persons with tuberculosis. Core public health services are provided by Disease Intervention Specialists in Sexually Transmitted Diseases, Tuberculosis Control Program, Health Promotion Programs, Public Health Incident Planning and Response, Epidemiology, and Community Health Assessment

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

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

its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as authorized and mandated by state statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. Determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

Department Sustainability Initiatives

The economic well-being of the community benefits from a timely control of a disease for various reasons. The Department is working to align Health Department programs with efforts to address the Visioneering Wichita Community Health Priorities: Access, Obesity and Diabetes, Mental Health, Oral Health and Health Disparities. This will require heightened communication and coordination among partners in the health care system, other community organizations, and other departments in the county.

This new level of coordination will better address the ever increasing cost of health care, not only for the residents in Sedgwick County, but also for employers. As lifestyle related illnesses account for a majority of these costs, efforts to educate and motivate residents towards health behavioral changes impact not only the health status of the community, but also the economy.

Department Accomplishments

In 2010, Health Protection & Promotion received staff and program recognition for the response to the H1N1 pandemic from KDHE, the Good Apple award from USD 259 for assisting the schools in carrying out H1N1

influenza vaccination clinics, and recognition from NACCHO for participating in the H1N1 Sentinel Network.

Several division staff members have presented their work at national and State conferences and meetings over the last 18 months. Among these was a presentation regarding the use of Incident Command System (ICS) in H1N1 Response given at the National Public Health Emergency Preparedness Conference in Atlanta. At the 2010 National Tuberculosis (TB) Conference in Atlanta, a staff member presented regarding trends in TB among US and foreign-born persons in Kansas.

Additionally, staff members have been published in professional journals and books through competitive selection processes. One staff epidemiologist collaborated with a member of the KU Medical School faculty to author a chapter in the textbook, "Occupational and Environmental Health: Recognizing and Preventing Disease and Injury."

Several staff members serve in leadership roles in state and national professional organizations including NACCHO, the American Public Health Association, the Kansas Health Policy Authority, and the Kansas Association of Local Health Departments.

Alignment with County Values

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

Goals & Initiatives

- **Give individuals information to make healthy choices**
Provide health education and health promotion policies, programs, processes, and interventions to prevent chronic and communicable diseases
- **Protect the community from hazards**
Investigate and respond to public health problems and hazards to protect the community
- **Monitor health status and understand health issues facing Sedgwick County**
Conduct community health assessments and mobilize community action to improve health

Budget Adjustments

Changes to the Health Department Health Protection and Promotion's 2012 budget reflect elimination of 3.39 FTE positions, shifting of 1.0 FTE Public Health Educator to Human Resources, and shifting of 1.0 FTE Health Department Manager from Health Administration to Health Protection and Promotion. It also reflects a decrease in contractals and commodities, and a reduction in intergovernmental revenues due to reductions and non-renewal of some grants.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of positions, including HPP Director, Health Prot. Coordinator, IT Project Manager, and CHN II	(280,353)		(3.39)
• Shift Public Health Educator position to Human Resources	(64,076)		(1.00)
• Shift Health Department Manager position from Health Admin. to Health Protection & Promotion	69,634		1.00
• Shift 1.0 FTE Project Coordinator position from General Fund to grant funds	(66,980)		
• Reduction in contractals	(475,356)		
• Reduction in commodities	(119,710)		
• Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(720,450)	
Total	(936,841)	(720,450)	(3.39)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,896,420	1,894,679	2,149,981	1,601,850	-25.5%
Contractual Services	682,501	318,788	809,832	334,476	-58.7%
Debt Service	-	-	-	-	
Commodities	354,045	259,775	390,988	271,278	-30.6%
Capital Improvements	-	-	-	-	
Capital Equipment	45,000	-	-	25,000	
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	2,977,966	2,473,242	3,352,243	2,232,604	-33.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,193,837	1,055,864	1,924,883	1,204,433	-37.4%
Charges For Service	16,274	15,137	18,035	24,144	33.9%
Other Revenue	34,763	25,806	53,227	14,567	-72.6%
Total Revenue	2,244,874	1,096,807	1,996,145	1,243,144	-37.7%
Full-Time Equivalents (FTEs)	30.72	30.47	30.72	27.33	-11.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,366,922	1,052,765
Health Dept Grants-274	1,985,321	1,179,839
Total Expenditures	3,352,243	2,232,604

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
HPP Administration	110	235,276	243,187	247,096	208,790	-15.5%	2.34	2.34	2.00
Epidemiology	Mult.	184,173	173,246	176,100	127,615	-27.5%	2.39	2.22	1.80
Community Health Assessm	Mult.	95,709	118,113	121,351	115,943	-4.5%	1.50	1.50	1.50
Tuberculosis	Mult.	444,172	471,786	479,305	382,228	-20.3%	7.00	6.00	5.00
Public Health Emergency	274	1,309,419	720,307	1,556,359	674,694	-56.6%	7.25	7.17	6.54
STD Control Section	Mult.	232,542	215,170	305,797	347,680	13.7%	2.74	4.49	4.49
Health Promotion	Mult.	476,676	531,433	466,235	375,654	-19.4%	7.25	7.00	6.00
Total		2,977,966	2,473,242	3,352,243	2,232,604	-33.4%	30.47	30.72	27.33



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Fiscal Associate	110	EXCEPT	34,692	26,179	25,210	1.00	1.00	1.00
KZ6 Administrative Support B218	110	EXCEPT	14,575	7,425	14,300	0.50	0.50	0.50
KZ6 - Administrative Support	110	EXCEPT	12,960	-	-	0.50	-	-
Director Health Protect. & Promo	110	B430	92,082	77,498	-	1.00	1.00	-
Health Protection Coordinator	110	B429	31,404	32,331	-	0.42	0.42	-
Project Manager (IT)	110	B429	24,334	21,456	-	0.34	0.34	-
Health Department Manager	110	B428	-	-	73,377	-	-	1.00
Community Assessment Coordinator	110	B326	63,334	65,202	62,787	1.00	1.00	1.00
Administrative Manager	110	B326	53,810	55,398	53,346	1.00	1.00	1.00
Project Manager	110	B324	77,649	79,940	76,980	1.50	1.50	1.50
Senior Disease Investigator	110	B324	50,807	52,305	50,368	1.00	1.00	1.00
Epidemiologist I	110	B324	39,989	26,781	32,236	0.97	0.80	0.80
CHN II	110	B322	168,290	170,015	115,299	3.09	3.09	2.09
Project Coordinator - Health	110	B322	41,477	42,701	-	1.00	1.00	-
Public Health Educator	110	B321	134,243	138,093	90,935	3.45	3.45	2.45
Administrative Technician	110	B321	50,788	52,266	50,329	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	-	9,877	19,022	-	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	5,192	1,250	2,500	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	6,480	-	-	0.25	-	-
KZ6 Administrative Support B115	274	EXCEPT	5,192	-	-	0.50	-	-
Health Protection Coordinator	274	B429	43,368	44,648	-	0.58	0.58	-
Project Manager (IT)	274	B429	3,579	3,155	-	0.05	0.05	-
Administrative Manager	274	B326	2,471	2,527	2,433	0.04	0.04	0.04
Senior Disease Intervention Spec	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Project Manager	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	36,485	46,106	44,398	0.83	1.00	1.00
Project Coordinator - Health	274	B322	43,329	44,607	84,074	1.00	1.00	2.00
Community Outreach Coordinator	274	B322	-	43,581	41,967	-	1.00	1.00
Disease Investigator	274	B322	42,519	43,497	41,886	1.00	1.00	1.00
CHN II	274	B322	23,114	23,694	22,817	0.40	0.40	0.40
Public Health Educator	274	B321	98,032	100,790	97,057	2.55	2.55	2.55
Administrative Technician	274	B321	39,936	-	-	1.00	-	-
Medical Assistant	274	B218	31,998	32,317	31,121	1.00	1.00	1.00
Administrative Assistant	274	B218	28,486	29,877	28,771	1.00	1.00	1.00
Fiscal Associate	274	B216	-	26,186	25,216	-	1.00	1.00
Subtotal					1,186,241	30.47	30.72	27.33
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					190			
Benefits					415,419			
Total Personnel Budget*					1,601,850			

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



• Health Protection and Promotion Administration

Health Protection and Promotion manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): General Fund 110

38015-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	199,387	207,909	211,818	171,560	-19.0%
Contractual Services	29,902	33,748	33,748	32,355	-4.1%
Debt Service	-	-	-	-	
Commodities	5,987	1,530	1,530	4,875	218.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	235,276	243,187	247,096	208,790	-15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,167	5	5	5	0.0%
Total Revenue	2,167	5	5	5	0.0%
Full-Time Equivalents (FTEs)	2.34	2.34	2.34	2.00	-14.5%

Goal(s):

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

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	175,545	171,346	174,200	125,715	-27.8%
Contractual Services	4,915	550	550	550	0.0%
Debt Service	-	-	-	-	
Commodities	3,713	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	184,173	173,246	176,100	127,615	-27.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,548	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	50	102	102	51	-50.0%
Total Revenue	12,598	102	102	51	-50.0%
Full-Time Equivalents (FTEs)	2.22	2.39	2.22	1.80	-18.9%

Goal(s):

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



Community Health Assessment

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	82,465	109,313	111,353	109,143	-2.0%
Contractual Services	4,182	3,800	9,298	3,800	-59.1%
Debt Service	-	-	-	-	
Commodities	9,062	5,000	700	3,000	328.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	95,709	118,113	121,351	115,943	-4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,500	-	2,898	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	4,500	-	2,898	-	-100.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Tuberculosis

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

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	363,282	404,440	411,159	297,852	-27.6%
Contractual Services	66,440	58,796	59,496	69,000	16.0%
Debt Service	-	-	-	-	
Commodities	14,450	8,550	8,650	15,376	77.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	444,172	471,786	479,305	382,228	-20.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,496	90,115	90,115	90,424	0.3%
Charges For Service	181	100	100	9,105	9005.0%
Other Revenue	121	-	-	108	
Total Revenue	50,798	90,215	90,215	99,637	10.4%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	5.00	-16.7%

Goal(s):

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



Public Health Emergency

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	519,637	432,578	633,888	354,366	-44.1%
Contractual Services	479,543	128,771	627,959	128,527	-79.5%
Debt Service	-	-	-	-	-
Commodities	265,239	158,958	294,512	166,801	-43.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	45,000	-	-	25,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,309,419	720,307	1,556,359	674,694	-56.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,813,646	623,393	1,444,794	718,120	-50.3%
Charges For Service	-	5,000	5,000	5,000	0.0%
Other Revenue	29,140	11,000	19,000	13,000	-31.6%
Total Revenue	1,842,786	639,393	1,468,794	736,120	-49.9%
Full-Time Equivalents (FTEs)	7.17	7.25	7.17	6.54	-8.8%

Goal(s):

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

STD Control Section

Disease Intervention Specialists (DIS) are specially trained to investigate and provide testing and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public, the Kansas Department of Health & Environment and collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs not only in Sedgwick County, but across county lines. The STD/HIV Health Educator proficiently communicates health information through a variety of public channels to various audience and promotes community awareness of HIV. This position also provides HIV counseling, testing, results, and referral to outreach agencies for high risk individuals.

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	195,496	170,139	233,248	254,211	9.0%
Contractual Services	24,965	25,381	35,475	55,665	56.9%
Debt Service	-	-	-	-	-
Commodities	12,081	19,650	37,074	37,804	2.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	232,542	215,170	305,797	347,680	13.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	164,266	137,690	185,308	271,065	46.3%
Charges For Service	73	37	37	39	5.4%
Other Revenue	22	-	-	-	-
Total Revenue	164,360	137,727	185,345	271,104	46.3%
Full-Time Equivalents (FTEs)	4.49	2.74	4.49	4.49	0.0%

Goal(s):

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



● Health Promotion

The purpose of the Health Promotion Program is to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and technical assistance. The primary health issues addressed by this program include physical activity, nutrition, tobacco, oral health, and worksite wellness.

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	360,609	398,954	374,315	289,003	-22.8%
Contractual Services	72,555	67,742	43,306	44,579	2.9%
Debt Service	-	-	-	-	
Commodities	43,512	64,737	47,172	42,072	-10.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	476,676	531,433	466,235	375,654	-19.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	152,882	204,666	204,666	124,824	-39.0%
Charges For Service	11,519	10,000	10,000	10,000	0.0%
Other Revenue	3,264	14,699	34,120	1,403	-95.9%
Total Revenue	167,665	229,365	248,786	136,227	-45.2%
Full-Time Equivalents (FTEs)	7.00	7.25	7.00	6.00	-14.3%

Goal(s):

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

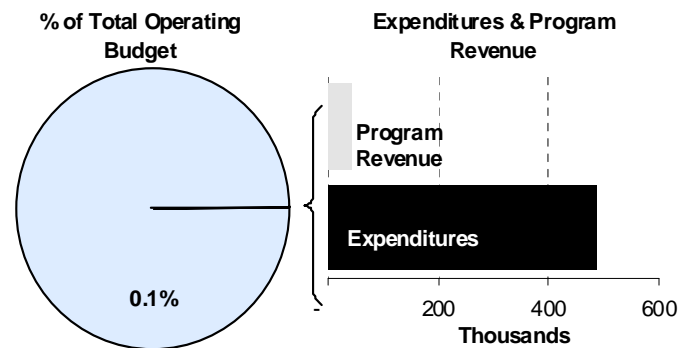
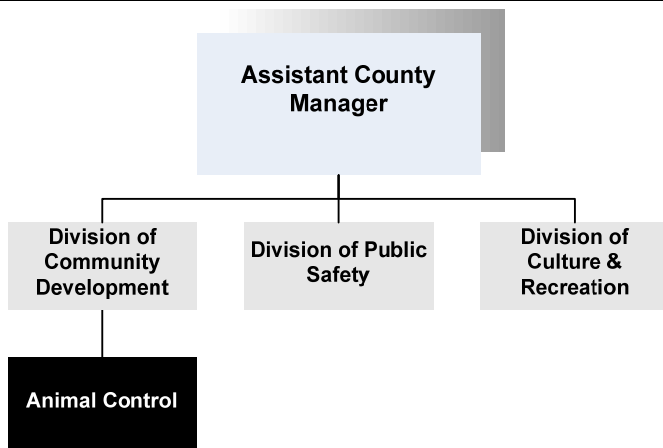




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Mission:

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



Program Information

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

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

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

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

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

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

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

Department Sustainability Initiatives

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

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter contribute to spay/neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

Department Accomplishments

Aside from responding to calls for service and assistance, Animal Control staff is encouraged to attend educational training and development events in an effort to stay current in best practices and offer the best service to the community. In 2010, representatives from Sedgwick County Animal Control attended training events concerning:

- Animal Disaster Response
- Basic Agricultural Emergency Response for Chemical, Biological, Radiological, Nuclear and High Yield Explosives
 - Emergency Planning
 - Developing and Managing Volunteers
- Multiagency Coordination Systems
- Community Emergency Response Team
- Search & Rescue
- Bite Stick & Animal Self Defense
- Emergency Support Function
- Animal Care & Control
- Compassion Fatigue in the Humane Movement
- Basic Animal Decontamination
- Zoonosis, Preparedness, and Public Health

Alignment with County Values

- **Accountability** -
Animal Control officers have daily logs that include location, time of arrival and departure, and type of call
- **Commitment** -
Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Honesty** -
Open communication, professionalism, and respect – citizen education about their adopted code is a priority. Professionalism is obtained through standardized animal control training

Goals & Initiatives

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

Budget Adjustments

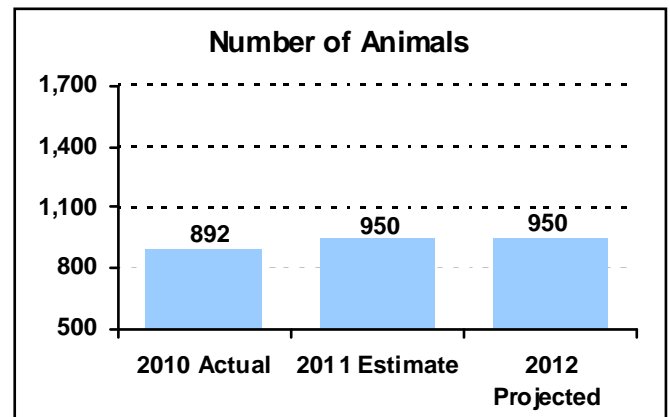
Changes to Animal Control's 2012 budget reflect a 0.4 percent increase in expenditures based on 2011 revised figures for property tax supported funds. Contractual expenditures increased 1.7 percent due to a \$9,470 increase in departmental fleet charges.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

Number of animals secured through intervention -

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	892	950	950
Number of bite investigations	30	100	100
Law enforcement /emergency calls	599	600	600
Number of animals delivered to the shelter	783	900	900
Number of nuisance animal calls	2,099	3,000	3,000
Animals involved in cruelty investigations	554	600	600
Number of calls dispatched	2,001	2,500	2,500
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	1,915	2,000	2,000
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	100%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	371	400	400

Significant Adjustments From Previous Budget Year

	Expenditures (10,000)	Revenue	FTEs
• Reduction in overtime	(10,000)		
• Adjustment in departmental fleet charges	9,470		
• Reduction in contractals, including dead deer pickup	(9,000)		
Total	(9,530)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	310,728	313,841	319,075	318,433	-0.2%	General Fund-110	484,902	486,712
Contractual Services	132,031	143,827	143,827	146,279	1.7%			
Debt Service	-	-	-	-				
Commodities	9,202	22,000	22,000	22,000	0.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	451,960	479,668	484,902	486,712	0.4%	Total Expenditures	484,902	486,712
Revenue								
Taxes	-	-	-	-				
Intergovernmental	7,672	16,764	16,764	7,826	-53.3%			
Charges For Service	2,664	1,098	1,098	2,771	152.4%			
Other Revenue	30,657	32,180	32,180	31,273	-2.8%			
Total Revenue	40,992	50,042	50,042	41,870	-16.3%			
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Animal Control	110	451,960	479,668	484,902	486,712	0.4%	6.00	6.00	6.00	
Total		451,960	479,668	484,902	486,712	0.4%	6.00	6.00	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Animal Control Supervisor	110	B323	46,944	50,010	48,158	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	40,977	41,764	40,216	1.00	1.00	1.00	
Animal Control Officer	110	B217	119,842	122,194	117,668	4.00	4.00	4.00	
Subtotal					206,042		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					(2,717)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					14,901				
Benefits					100,207				
Total Personnel Budget*					318,433				

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

