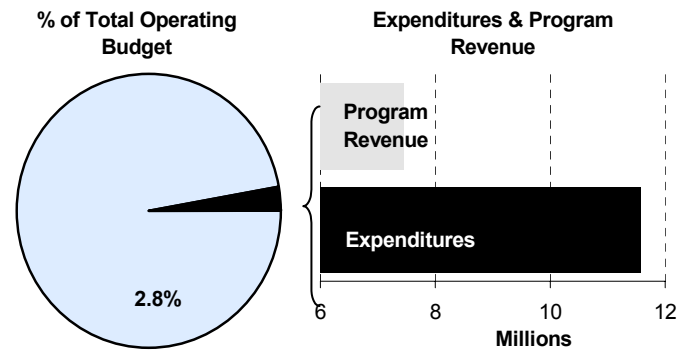
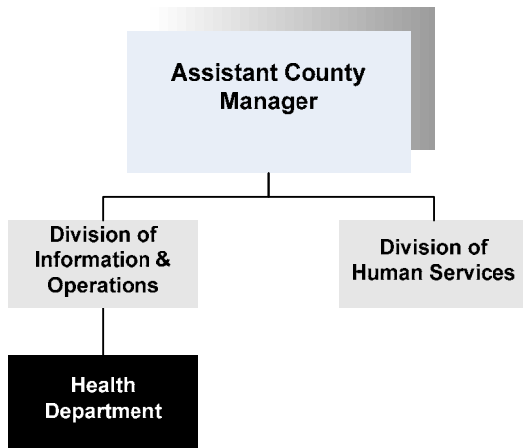




Claudia Blackburn
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Mission:

- 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 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.

Historically the role of the Sedgwick County Health Department has been to provide personal safety net services to the community. Prior to the transition to the County 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 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 the instruments to make improvements within their public health systems.

The 10 Essential Services assessed for accreditation are:

1. Monitor health status to identify community issues
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate and empower individuals on health issues
4. Mobilize community partners to identify and resolve health issues
5. Develop policies and plans for individual and community health efforts
6. Enforce laws and regulations protecting health and safety
7. Link people to personal health services and assure provision when unavailable
8. Assure a competent public and personal healthcare workforce
9. Evaluate effectiveness, accessibility and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health issues

Sedgwick County Health Department is shifting focus and plans to seek accreditation based on these standards in the near future. As part of this strategy, the Health Department has developed five strategic priorities in rank order below:

- Reduce tobacco use
- Improve access to health care
- Continue and enhance health protection
- Improve physical activity/nutrition
- Reduce the number of low birth weight babies.

Departmental Sustainability Initiatives

The Health Department is the largest safety net provider in Sedgwick County. Services are offered on a sliding fee scale and most are offered regardless of the ability of the clients to pay, promoting social equity sustainability for the community. Many services are offered to those that meet federally defined income guidelines, such as 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 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 that do not bring someone who is fluent in English to serve as an interpreter. The availability of materials and information in both languages is also readily available for clients to promote healthy behavior, treatment options and general information.

To meet financial viability, the Department has shifted the Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health sub-department. This is expected to result in efficiencies and improved effectiveness as these programs have a similar mission and goals.

Department Accomplishments

Major initiatives include the creation of the Center for Health Equity and the reassignment of a position to provide Community Health Assessment aims promote the availability of community health data. The Center for Health Equity engages in community capacity-building activities such as the Health Access Project, in which community stakeholder’s work together to create a sustainable change to the health coverage landscape of Sedgwick County.

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

Budget Adjustments

Approximately 58 percent of the funding in 2009 for these programs comes from state, federal or foundation grants. While some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade. The Health Department has re-allocated local tax support funding to cover several of these flat funding and grant reductions in Clinical Services and Health Protection and Promotion. The budget includes \$178,778 in increased funding to offset these reductions.

The Center for Health Equity is expanded in the budget with an additional Project Manager and an Administrative Assistant. There is also a new Public Educator added for promoting Wellness for County staff.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
- Retain Tuberculosis program and add Quantiferon Testing	79,333		
- Retain various clinical programs receiving reduced grant funding	99,445		
- Center for Health Equity expansion - Project Manager, Admin Assistant and support costs	95,127		1.33
- Addition of one Public Health Educator dedicated to the County for Wellness Program	65,541		1.00
- Retain Public Health Emergency Coordinator position eliminated by reduced grant funding	55,030		1.00
Total	394,476	-	3.33

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	7,395,201	8,145,846	8,089,499	8,460,820	4.6%	General Fund	4,608,977	5,174,126
Contractual Services	1,519,735	1,499,698	1,646,021	1,699,112	3.2%	Health Dept - Grants	6,657,199	6,399,500
Debt Service	-	-	-	-	-			
Commodities	1,124,690	1,180,144	1,379,668	1,376,694	-0.2%			
Capital Improvements	-	71,595	69,595	-	-100.0%			
Capital Equipment	14,717	10,000	75,000	37,000	-50.7%			
Interfund Transfers	22,057	6,393	6,393	-	-100.0%			
Total Expenditures	10,076,399	10,913,676	11,266,176	11,573,626	2.7%	Total Expenditures	11,266,176	11,573,626
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	5,839,994	5,360,300	5,636,976	5,586,070	-0.9%			
Charges For Service	1,448,296	1,348,128	1,361,584	1,377,820	1.2%			
Other Revenue	310,268	14,893	34,112	22,613	-33.7%			
Total Revenue	7,598,558	6,723,321	7,032,672	6,986,503	-0.7%			
Full-Time Equivalents (FTEs)	154.08	151.07	154.08	153.34	-0.5%			

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2007	2008	2008	2009	% Chg.	2008	2008	2009
	Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
HD Admin	1,257,444	1,676,101	1,732,950	1,823,233	5.2%	16.54	16.54	18.45
Clinical	2,947,824	2,950,425	2,959,711	3,139,383	6.1%	37.13	38.14	37.00
IFH	3,691,145	3,960,125	3,930,485	4,117,440	4.8%	67.62	68.12	68.12
Health Surveillance	2,179,986	2,327,025	2,643,030	2,493,569	-5.7%	29.78	31.28	29.77
Total	10,076,399	10,913,676	11,266,176	11,573,626	2.7%	151.07	154.08	153.34

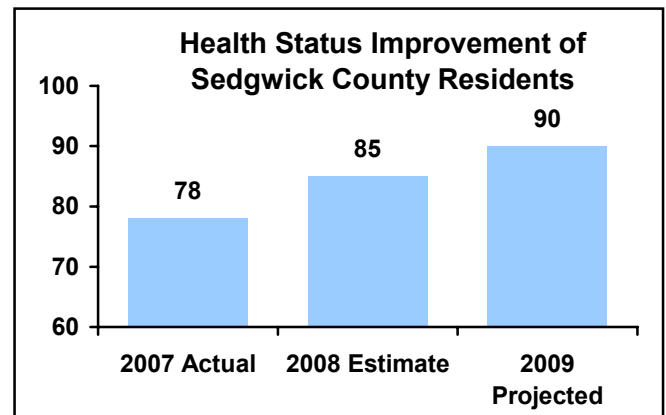


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Health Department.

Health Status Improvement of Sedgwick County Residents -

- This score is an index of the various measures of the many programs managed by the Administration, Integrated Family Health, Clinical Services and the Health Protection and Promotion sub departments within the Health Department.



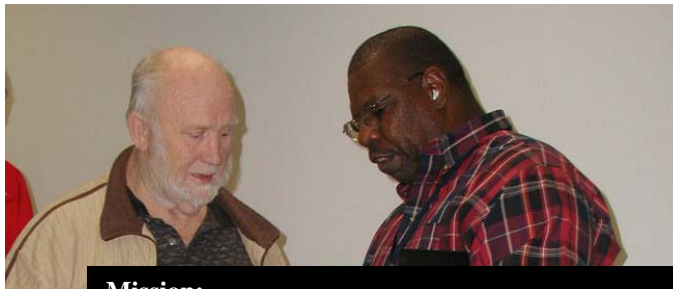
Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Health Status Improvement for Sedgwick County Residents	78	85	90

Other Performance Measures

Provide information to the community to enable them to make healthy choices	95.0%	92.0%	93.0%
Mitigate the impact of disease through accurate and timely identification, reporting of adverse health events	85.0%	95.0%	95.0%
Provide a minimum of 50 percent of influenza vaccinations to clients falling within the high risk age category of 50 and older	66.0%	50.0%	50.0%
Completion of program activities aimed at reducing the low birth rate of pregnant clients	100.0%	92.0%	93.0%
Ensure persons with tuberculosis complete curative therapy	100.0%	98.0%	98.0%
Provide services for general dental care and oral disease treatment to uninsured and low income children ages 5-15	92.0%	91.0%	92.0%
Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases for County residents	100.0%	98.0%	98.0%
Increase capacity of the community to reduce or avoid public health consequences caused by natural and man-made disasters	100.0%	100.0%	100.0%
Maintain number of unduplicated Family Planning clients expressing their ability to select birth control method successfully	95.0%	95.0%	95.0%
Maintain the number of women screened for breast and cervical cancer to reduce cancer rates	100.0%	100.0%	100.0%
Number of unduplicated Family Planning clients	2,723	3,800	3,800
Number of Health Promotion contacts	21,676	21,000	21,000
Number of participants in County Worksite Wellness Programs	3,288	2,500	3,000
Percent of Latent TB Infections clients completing treatment	60.0%	56.0%	57.0%

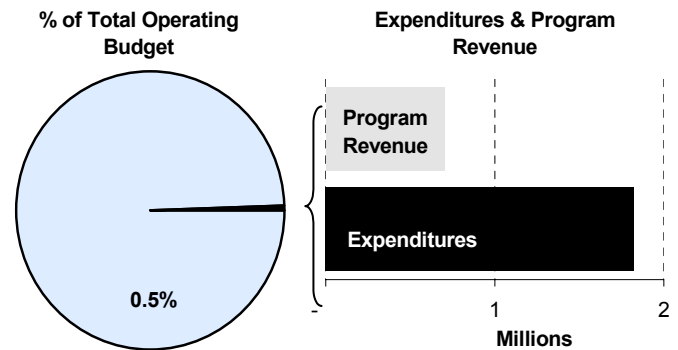
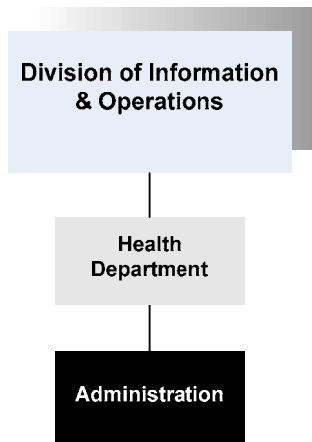




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Mission:

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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
- IT support
- Operations support for facilities and fleet
- Financial support
- Central Supply Management
- HIPAA compliance

Under the immediate direction of the Health Department Director is the newly created Center for Health Equity. The target population for this program is the sub-groups

of Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation and risk factors. The Health Access Project is one mechanism the Center for Health Equity participated in to engage in community capacity-building activities to address barriers of this target population.

Health literacy, behaviors and the ability of these individuals to have a belief they can deal with challenges of life in regards to physical health are some of the barriers of this population. As the Center for Health Equity builds these individuals capacity to access healthcare, personal responsibility should improve among residents as well as the overall health of the community.

Additional activities for the Center for Health Equity included a week long outreach event for Cover the Uninsured Week, studies on the prenatal capacity of safety net clinics, patient transportation barriers and serving as a resource for Visioning Wichita.



Departmental Sustainability Initiatives

The Center for Health Equity 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.

Health has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves, while generating additional revenue from third party payers.

Department Accomplishments

The travel function has been transferred from the Directors Admin support position to the internal Finance function. This has reduced overtime from staff and improved coordination of travel and reconciliation of receipts upon returning.

Admin Services has also renewed efforts to train program managers on fiscal management. This includes monthly meetings with program managers and a Finance 101 class provided to supervisors of the Clinical Services and Health Protection and Promotion sub-departments. Efforts have also been made with County Finance to improve expenditure reports for grants from SAP software. Assistance and encouragement of program managers to develop monthly spending plans for each funding source continues to occur and are sent out regularly enhancing professional staff to handle resource management.

Internal Information Technology staff have successfully enabled the download of immunization records into the Kansas Department of Health and Environment Immunization Registry. The use of this registry will help the Department improve immunization rates among children in Sedgwick County. Technology staff are also working on the query capability for other department programs.

Budget Adjustments

A capital equipment expenditure for Administrative Services has been budgeted for in 2009, which the Department is self funding. The purpose of the expense is to replace one of the Central Supply refrigerators utilized for the storage of vaccine. Vaccine has stringent storage requirements to ensure effectiveness occurs when utilized for inoculations. While the existing refrigeration system is connected to an alarm system for informing staff of temperature variances and a backup generator for power, the equipment must be updated to ensure reliability.

The Center for Health Equity expansion will add one Project Manager and part of an Administrative Assistant next year. The Department plans to expedite solutions to health disparity issues with the additional staff. Staff will be working on recommendations put forth in Health Access Summit, which included input from various community stakeholders.

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 a medical home for care

Budget Adjustments From Previous Fiscal Year

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
- Center for Health Equity expansion - Project Manager, Admin Assistant and support costs	95,127		1.33
Total	<u>95,127</u>	-	<u>1.33</u>

Budget Summary by Category

Budget Summary by Fund

	2007	2008	2008	2009	% Chg.		2008	2009
	Actual	Adopted	Revised	Budget	08-09		Expenditures	Revised
Expenditures						Expenditures		
Personnel	895,683	992,673	991,673	1,172,955	18.3%	General Fund	959,455	1,120,851
Contractual Services	275,060	327,752	370,967	310,310	-16.4%	Health Dept - Grants	773,495	702,382
Debt Service	-	-	-	-	-			
Commodities	74,375	349,283	363,917	339,968	-6.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	9,817	-	-	-	-			
Interfund Transfers	2,509	6,393	6,393	-	-100.0%			
Total Expenditures	<u>1,257,444</u>	<u>1,676,101</u>	<u>1,732,950</u>	<u>1,823,233</u>	<u>5.2%</u>	Total Expenditures	<u>1,732,950</u>	<u>1,823,233</u>
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	373,104	363,576	363,576	349,817	-3.8%			
Charges For Service	23,500	10,000	20,000	10,000	-50.0%			
Other Revenue	18,594	8,500	8,500	300	-96.5%			
Total Revenue	<u>415,198</u>	<u>382,076</u>	<u>392,076</u>	<u>360,117</u>	<u>-8.2%</u>			
Full-Time Equivalents (FTEs)	16.54	16.54	16.54	18.45	11.5%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
Health Department Administ	Mult.	1,257,444	1,676,101	1,718,450	1,616,116	-6.0%	16.54	16.54	15.45
Center for Health Equity	Mult.	-	-	14,500	207,117	1328.4%	-	-	3.00
Total		<u>1,257,444</u>	<u>1,676,101</u>	<u>1,732,950</u>	<u>1,823,233</u>	<u>5.2%</u>	<u>16.54</u>	<u>16.54</u>	<u>18.45</u>



• Health Department 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	895,683	992,673	991,673	979,638	-1.2%
Contractual Services	275,060	327,752	357,467	310,310	-13.2%
Debt Service	-	-	-	-	-
Commodities	74,375	349,283	362,917	326,168	-10.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	9,817	-	-	-	-
Interfund Transfers	2,509	6,393	6,393	-	-100.0%
Total Expenditures	1,257,444	1,676,101	1,718,450	1,616,116	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	373,104	363,576	363,576	349,817	-3.8%
Charges For Service	14,000	10,000	20,000	10,000	-50.0%
Other Revenue	18,594	8,500	8,500	300	-96.5%
Total Revenue	405,698	382,076	392,076	360,117	-8.2%
Full-Time Equivalents (FTEs)	16.54	16.54	16.54	15.45	-6.6%

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 eliminate health disparities in the community to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County. The Health Department dedicated 1.33 FTEs to this effort under another program in 2007 and 2008. The 2009 budget includes an increase of 1.33 FTEs to make an Administrative Assistant full time and bring on a Project Manager to help with health access initiatives and recommendations. These recommendations come from a Kansas Health Foundation sponsored Health Summit funded in 2007 and facilitated by Wichita State University where various safety net clinics and other health providers discussed health related issues in Sedgwick County.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	193,317	-
Contractual Services	-	-	13,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	1,000	13,800	1280.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	14,500	207,117	1328.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,500	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	9,500	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	3.00	-

Goal(s):

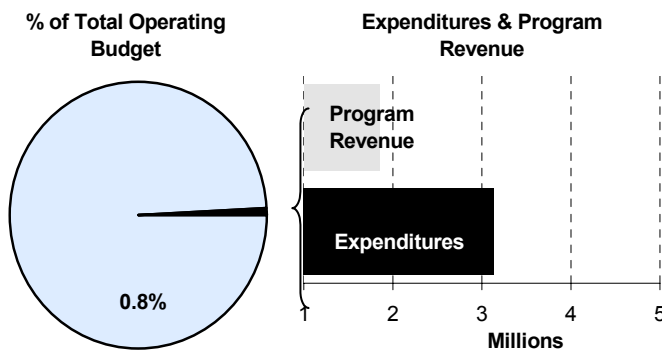
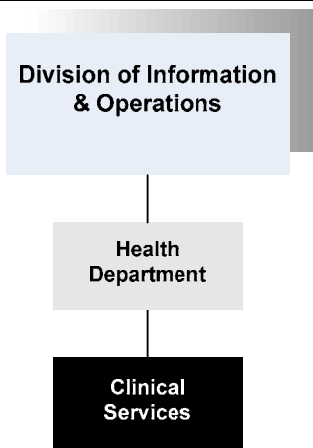
- Improve access to healthcare and eliminate health disparities in the community



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Mission:

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



Program Information

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

Services provided by Clinical Services include:

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

The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC children in receiving timely immunizations for children from birth to 2 years. Influenza vaccinations, infants and toddlers under the age of two and the vaccinations for students heading back to school are the primary recipients of vaccinations.

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

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

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

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

The Early Detection Works program offers free breast and cervical cancer screenings to women between 40 to 64 years of age with limited or no health insurance. Services are also provided to women younger than 40 experiencing potential signs of breast and/or cervical cancer. Over the past four years 48 women have been diagnosed with breast or cervical cancer through this program. 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.

Departmental Sustainability Initiatives

Early Detection Works and Immunizations are prime examples of how Clinical Services benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating children from preventable diseases, more costly and aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

Department Accomplishments

In 2008, two programs were transitioned to the Integrated Family Health sub department within the Health Department. This transition occurred in order to place the Clinical Services Maternal and Infant Clinic (M&I) and the Children’s Dental Health Program with programs serving a similar population.

Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. This initiative partners well with the Women, Infant and Children program (WIC) that gets education materials and commodities to expectant mothers and those mothers who are breastfeeding. The Children’s Dental program shares grant revenue with the several IFH programs and placing them under the same management structure is expected to link clients together to support programs.

Additionally, the IFH and Prenatal Programs are implementing the Centering Pregnancy © and Centering Parenting © group models of care. This is a cost effective solution with educating multiple clients without the need for additional staff. Clients also benefit from a group experience where common experiences have been shown to strengthen individuals.

Budget Adjustments

Approximately 58 percent of all Health Department funding in 2009 comes from state, federal or foundation grants. While some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade.

The Health Department has re-allocated local tax support funding to cover several of these flat funding and grant reductions in Clinical Services. The Clinical Services budget includes \$99,445 in increased General Fund support to offset these reductions, in addition to other resources already shifted by the Department.

Alignment with County Values

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

Goals & Initiatives

- **Provide a minimum of 50 percent of influenza vaccinations to high risk category population**
Target media announcements for high risk clients and utilize on site mobile visits to reach out to this category
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases**
Vouchers for service to eliminate payment barriers to get patients the assistance and education they need
- **Maintain the number of unduplicated Family Planning clients who are successful in the control method they select**
Work with to understand behaviors and needs

Budget Adjustments From Previous Fiscal Year

- Retain various clinical programs with reduced grant funding

Expenditures	Revenue	FTEs
99,445		

Total	99,445	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,829,125	1,974,051	1,954,944	1,992,178	1.9%	General Fund	2,220,614	2,339,049
Contractual Services	518,163	475,206	483,742	555,321	14.8%	Health Dept - Grants	739,097	800,334
Debt Service	-	-	-	-	-			
Commodities	600,535	501,168	521,025	591,884	13.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,947,824	2,950,425	2,959,711	3,139,383	6.1%	Total Expenditures	2,959,711	3,139,383
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	831,928	624,857	629,203	743,411	18.2%			
Charges For Service	1,077,244	996,000	996,000	1,073,886	7.8%			
Other Revenue	111,051	-	-	19,000				
Total Revenue	2,020,223	1,620,857	1,625,203	1,836,297	13.0%			
Full-Time Equivalents (FTEs)	38.14	37.13	38.14	37.00	-3.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
CS Admin	110	257,296	290,056	292,196	305,455	4.5%	2.00	2.00	2.00	
General Clinic	Mult.	594,660	580,272	580,272	638,853	10.1%	8.28	9.34	9.00	
Immunization	Mult.	1,039,764	1,059,822	1,066,968	1,085,626	1.7%	10.00	10.00	9.50	
Primary Care	Mult.	61,400	-	-	-	-	-	-	-	
Cancer	Mult.	318,530	322,984	322,984	359,661	11.4%	4.85	4.80	4.50	
Customer Service Support	110	490,175	505,291	505,291	552,028	9.2%	12.00	12.00	12.00	
Project Access	110	186,000	192,000	192,000	197,760	3.0%	-	-	-	
Total		2,947,824	2,950,425	2,959,711	3,139,383	6.1%	37.13	38.14	37.00	



• Clinical Services Administration

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

Fund(s): General Fund 110

38026-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	131,217	133,750	133,750	147,595	10.4%
Contractual Services	114,966	150,306	152,446	148,160	-2.8%
Debt Service	-	-	-	-	
Commodities	11,113	6,000	6,000	9,700	61.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	257,296	290,056	292,196	305,455	4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	309	-	-	-	
Total Revenue	309	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- To promote and protect health

• General Clinic

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	442,903	486,489	484,432	489,132	1.0%
Contractual Services	60,047	39,192	41,763	98,539	135.9%
Debt Service	-	-	-	-	
Commodities	91,710	54,591	54,077	51,182	-5.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	594,660	580,272	580,272	638,853	10.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	286,092	254,071	254,071	311,633	22.7%
Charges For Service	82,134	69,000	69,000	86,000	24.6%
Other Revenue	89,468	-	-	-	
Total Revenue	457,693	323,071	323,071	397,633	23.1%
Full-Time Equivalents (FTEs)	9.34	8.28	9.34	9.00	-3.6%

Goal(s):

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



• Immunization

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the County. Children regularly receive Diptheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. Vaccines are also provided to individuals who have or will be traveling outside of the United States to help prevent disease infection and transmission. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	526,616	601,961	584,911	571,793	-2.2%
Contractual Services	34,859	27,407	32,457	25,741	-20.7%
Debt Service	-	-	-	-	
Commodities	478,289	430,454	449,600	488,092	8.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,039,764	1,059,822	1,066,968	1,085,626	1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	288,615	204,542	208,888	264,793	26.8%
Charges For Service	858,500	799,000	799,000	854,086	6.9%
Other Revenue	19,001	-	-	19,000	
Total Revenue	1,166,116	1,003,542	1,007,888	1,137,879	12.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.50	-5.0%

Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases

• Primary Care

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	8,588	-	-	-	
Contractual Services	52,812	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	61,400	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,061	-	-	-	
Charges For Service	12,302	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	62,363	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):



• Cancer

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	240,215	256,524	256,524	245,781	-4.2%
Contractual Services	68,171	65,441	62,941	85,074	35.2%
Debt Service	-	-	-	-	-
Commodities	10,144	1,019	3,519	28,806	718.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	318,530	322,984	322,984	359,661	11.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	207,160	166,244	166,244	166,985	0.4%
Charges For Service	124,204	128,000	128,000	133,800	4.5%
Other Revenue	2,183	-	-	-	-
Total Revenue	333,547	294,244	294,244	300,785	2.2%
Full-Time Equivalents (FTEs)	4.80	4.85	4.80	4.50	-6.3%

Goal(s):

- Reduce the breast and cervical cancer death rate

• Customer Service Support

This program provides customer support for all of Clinical Service programs in various fashions. It includes three major components; Call Center, Check-in/out and Medical Records. The call center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database. They also collect fees due or owed for services rendered. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing our information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County. This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

Fund(s): General Fund 110

38021-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	479,586	495,327	495,327	537,877	8.6%
Contractual Services	1,309	860	2,135	47	-97.8%
Debt Service	-	-	-	-	-
Commodities	9,279	9,104	7,829	14,104	80.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	490,175	505,291	505,291	552,028	9.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	21	-	-	-	-
Other Revenue	90	-	-	-	-
Total Revenue	111	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Reduce the breast and cervical cancer death rate



• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, 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.

Fund(s): General Fund 110

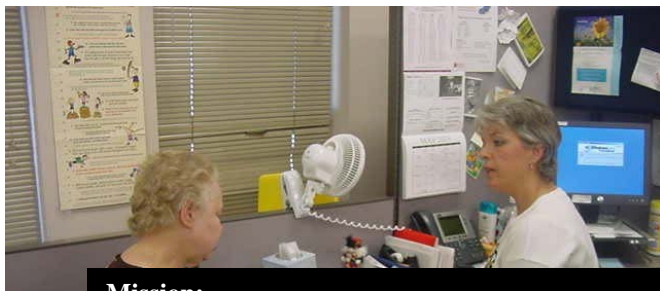
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	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	186,000	192,000	192,000	197,760	3.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	186,000	192,000	192,000	197,760	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

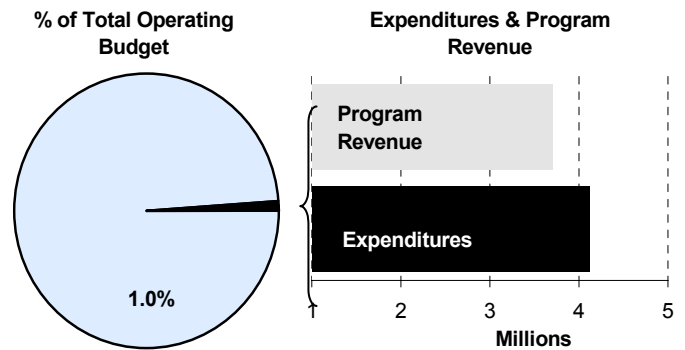
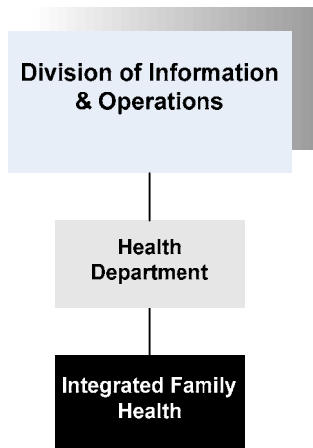




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Mission:

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



Program Information

Integrated Family Health (IFH) is a combination of the Health Department field nursing program, the nutrition and supplemental food program and the recent addition of the prenatal and children’s dental clinical 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 and concentrating on conditions and attitudes that will affect long-term outcomes. By integrating these services, the intent is to achieve goals emphasizing prevention.

Integrated Family Health is comprised of:

- Women, Infant & Children (WIC)
- Healthy Babies
- Prenatal Clinic
- Children’s Dental Clinic

The special supplemental nutrition program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. This

program is a Federal pass through program from the US Department of Agriculture providing nutrition education and a monthly food package tailored to supplement the dietary needs of participants. WIC food is high in one or more of the following nutrients; Protein, Calcium, Iron, Vitamin A, Vitamin C, Folic Acid. WIC promotes breastfeeding and supports mothers who may have questions or concerns while breastfeeding their infants. WIC provides participants referrals to other agencies for health and social services to give them the support they need to be successful.

There are currently three WIC locations in Sedgwick County in the Colvin Elementary School in the Plainview area, the Main Health Department building at 1900 E Ninth and at Stanley Elementary on South Seneca.

Healthy Babies is the field nursing program providing free prenatal and postpartum home visitations designed to improve birth outcomes among high-risk moms. Registered Nurses and Community Liaisons enroll pregnant teens and women as early in their pregnancy as possible in order to best affect birth outcomes.



Clients remain in the program until the infant turns a year old. For clients residing in three federally-funded Healthy Start zip codes in Northeast Wichita (67208, 67214 and 67219), home visits are provided until the child turns two (2) years old. The population in those Healthy Start zip codes is predominately African American and that population experiences higher than average rates of Premature and Low Birth Weight births, substance abuse, sexually transmitted infections, and infant deaths.

In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, lead exposure and developmental delays. Other strategies and information provided by field nurses includes breastfeeding, birth spacing, father involvement, immunizations; connections to educational and employment opportunities and referrals to other community agencies.

Prenatal clinical care is provided by the Maternal and Infant program, which is now part of IFH. The program offers reduced hospital fees and prenatal services to women and teens with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them.

The Children’s Dental Health Program is now also part of IFH and it provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 –15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children’s restorative and extraction needs.

Wichita State University (WSU) dental hygiene students receive clinical experience and instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, known as the Molardrama, which reaches all Second Graders in USD 259.

Departmental Sustainability Initiatives

To meet financial viability, the Department has shifted the Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health sub-department. This is expected to result in efficiencies and 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 newly consolidated Integrated Family Health staff are implementing the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the ER.

Budget Adjustments

In September 2008, the five-year Knight Foundation Grant will end, resulting in a loss of \$100,149 in funding for the Healthy Baby program. However, effective July 1, 2008, to offset that loss, the Kansas Health Policy Authority (KHPA) contract will be increased from \$530,889 to \$700,000.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total

Budget Summary by Category

Budget Summary by Fund

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Revised	2009 Budget
Expenditures						Expenditures	
Personnel	3,064,695	3,470,089	3,385,121	3,526,367	4.2%	General Fund	374,557
Contractual Services	449,096	401,320	370,327	431,775	16.6%	Health Dept - Grants	3,555,928
Debt Service	-	-	-	-	-		
Commodities	157,805	88,716	175,037	159,298	-9.0%		
Capital Improvements	-	-	-	-	-		
Capital Equipment	-	-	-	-	-		
Interfund Transfers	19,548	-	-	-	-		
Total Expenditures	3,691,145	3,960,125	3,930,485	4,117,440	4.8%	Total Expenditures	4,117,440
Revenue							
Taxes	-	-	-	-	-		
Intergovernmental	3,240,385	3,186,985	3,186,985	3,396,713	6.6%		
Charges For Service	254,263	222,270	222,270	227,666	2.4%		
Other Revenue	123,646	-	-	3,313	-		
Total Revenue	3,618,294	3,409,255	3,409,255	3,627,692	6.4%		
Full-Time Equivalents (FTEs)	68.12	67.62	68.12	68.12	0.0%		

Budget Summary by Program

Program	Fund	Expenditures				% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget		2008 Adopted	2008 Revised	2009 Budget
IFH Admin	Mult.	114,682	121,275	121,275	126,955	4.7%	1.31	1.31	1.31
WIC	Mult.	1,537,562	1,558,544	1,536,844	1,601,911	4.2%	33.20	33.70	33.70
HBI	Mult.	1,396,878	1,590,578	1,587,778	1,695,000	6.8%	22.69	22.69	22.69
Prenatal	Mult.	486,470	499,868	496,868	520,630	4.8%	7.67	7.67	7.67
Dental	Mult.	155,552	189,860	187,720	172,944	-7.9%	2.75	2.75	2.75
Total		3,691,145	3,960,125	3,930,485	4,117,440	4.8%	67.62	68.12	68.12



• Integrated Family Health Administration

Integrated Family Health Administration was created in 2007 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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Expenditures					
Personnel	115,822	121,275	121,275	126,955	4.7%
Contractual Services	(1,140)	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	114,682	121,275	121,275	126,955	4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	45	-	-	-	
Other Revenue	627	-	-	-	
Total Revenue	672	-	-	-	
Full-Time Equivalents (FTEs)	1.31	1.31	1.31	1.31	0.0%

Goal(s):

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

• WIC

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

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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Expenditures					
Personnel	1,325,154	1,445,407	1,445,407	1,508,418	4.4%
Contractual Services	139,981	88,087	71,137	69,493	-2.3%
Debt Service	-	-	-	-	
Commodities	72,427	25,050	20,300	24,000	18.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,537,562	1,558,544	1,536,844	1,601,911	4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,663,935	1,553,251	1,553,251	1,569,626	1.1%
Charges For Service	-	-	-	-	
Other Revenue	50,692	-	-	-	
Total Revenue	1,714,627	1,553,251	1,553,251	1,569,626	1.1%
Full-Time Equivalents (FTEs)	33.70	33.20	33.70	33.70	0.0%

Goal(s):

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



• Healthy Babies

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	1,095,602	1,292,469	1,230,669	1,328,549	8.0%
Contractual Services	227,584	250,068	225,968	257,508	14.0%
Debt Service	-	-	-	-	-
Commodities	54,144	48,041	131,141	108,943	-16.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	19,548	-	-	-	-
Total Expenditures	1,396,878	1,590,578	1,587,778	1,695,000	6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,233,050	1,306,809	1,306,809	1,480,760	13.3%
Charges For Service	123,676	129,270	129,270	74,650	-42.3%
Other Revenue	20,061	-	-	-	-
Total Revenue	1,376,787	1,436,079	1,436,079	1,555,410	8.3%
Full-Time Equivalents (FTEs)	22.69	22.69	22.69	22.69	0.0%

Goal(s):

- Reduce the percentage of low-birth weight births in Sedgwick County
- Increase the percentage of women in receiving first trimester prenatal care
- Ensure that 80% of clients who enter the program without prenatal care attend a prenatal care visit within 30 days of enrollment
- Educate 100% of prenatal clients on completing the paperwork for Medicaid and Healthwave

• Prenatal

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	390,826	441,481	418,313	406,740	-2.8%
Contractual Services	78,753	55,672	67,869	100,149	47.6%
Debt Service	-	-	-	-	-
Commodities	16,891	2,715	10,686	13,741	28.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	486,470	499,868	496,868	520,630	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	270,823	266,087	266,087	288,527	8.4%
Charges For Service	130,542	93,000	93,000	153,016	64.5%
Other Revenue	52,266	-	-	3,313	-
Total Revenue	453,630	359,087	359,087	444,856	23.9%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%

Goal(s):

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



• **Dental**

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	137,291	169,457	169,457	155,705	-8.1%
Contractual Services	3,918	7,493	5,353	4,625	-13.6%
Debt Service	-	-	-	-	
Commodities	14,343	12,910	12,910	12,614	-2.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	155,552	189,860	187,720	172,944	-7.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	72,577	60,838	60,838	57,800	-5.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	72,577	60,838	60,838	57,800	-5.0%
Full-Time Equivalent (FTEs)	2.75	2.75	2.75	2.75	0.0%

Goal(s):

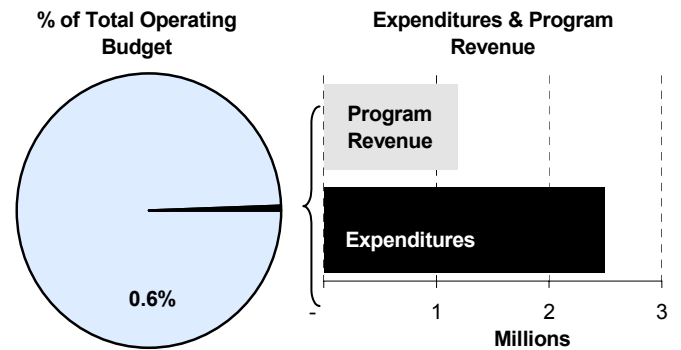
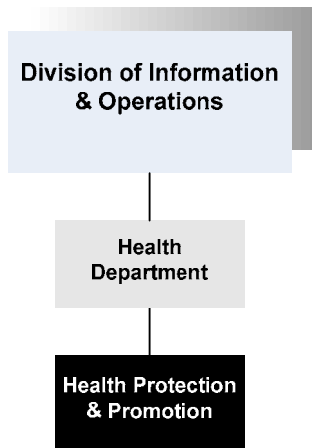
- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15



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Mission:

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



Program Information

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community’s health; while the Tuberculosis, STD Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards.

Health Promotion provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems. Pandemic Flu planning develops public health policies and plans and the Laboratory assists people in receiving health services by supporting Clinical Services and other safety net clinics.

HPP is the result of the consolidation of the sub-departments previously known as Health Surveillance and Disease Prevention and Health Promotion. This

consolidation allowed the Health Department to reorganize staff responsibilities to improve efficiency in management, develop staff expertise and generally strengthen the linkage between preventive education and the monitoring of the overall health of the community.

A significant part of this reorganization was the creation of a Community Assessment Coordinator position from existing funding to oversee development and distribution of community public health data. Expansion in this area will eventually offer more targeted data solutions, technical assistance for community agencies and grant-writers, and program evaluation within the community. Sedgwick County’s health status is published in the Sedgwick County Health Department Data Book (2008), which helps inform strategic planning and decision making of the Health Department and other community health partners and is a product of the Community Assessment Coordinator.

A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. A major focus of HPP is in the area of planning and

preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics, procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

Individuals as well as diseases are not contained by county or city limits. Public health and responding to outbreaks and emergencies is a cross jurisdictional effort, which is why the HPP leads the Department involvement in South Central Metro Region, a collaboration of area county Health Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.

Many of the services of the Health Protections and Promotion sub-department are aligned with six of the ten Essential Public Health Services as published by NACCHO (National Association of County & City Health Officials). NACCHO is a recognized leader representing local public health entities.

Control of communicable disease is 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. By determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

Departmental Sustainability Initiatives

The economic well-being of the community benefits from a timely control of a disease for various reasons such as time missed from work or from school. This is performed by epidemiology staff and other investigators providing time sensitive investigation of a reported disease. Expediting this response reduces the opportunity for a disease or hazard to impact a greater portion of the population and allow for an appropriate

response to occur to remedy the situation, such as cooperation with the media to share preventive measures.

Worksite wellness programs have repeatedly shown to provide return on investment dollars. In 2007, over 3288 people were enrolled in these programs in the community. Businesses have been encouraged to develop Continuity of Operations Planning especially as related to pandemic disease.

Department Accomplishments

In 2007, reorganization allowed the Health Department to reassign a position for Community Health Assessment. For years, community health forums have identified the need for better access to local level data to help inform their decision-making, program planning, and evaluation measures. This initiative to monitor the health status and understand health issues facing Sedgwick County residents aims to promote the availability of community health data and raise awareness behaviors and outcomes of programs that have been implemented.

Budget Adjustments

A Worksite Wellness program for County employees will be significantly expanded. This endeavor fulfills goals of public health such as providing information for people to make healthy choices, but also has proven to generate a return on investment when implemented with a large workforce such as the County. The County will also serve as a model program for other businesses in the community, encouraging others to follow suit.

Two positions were reinstated after being eliminated by the Health Department in order to meet their 2009 budget targets. The Tuberculosis position was cut by the Department to meet their General Fund budget target, while the Coordinator was eliminated as a result of reduced grant funding. These have been reinstated to ensure appropriate coverage for both programs.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
- Retain Tuberculosis program and add Quantiferon Testing	79,333		1.00
- Addition of one Public Health Educator dedicated to County Wellness Program	65,541		1.00
- Retain Public Health Emergency Coordinator position eliminated by reduced grant funding	55,030		1.00
Total	199,904	-	3.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,605,697	1,709,033	1,757,761	1,769,319	0.7%	General Fund	1,054,351	1,315,883
Contractual Services	277,415	295,420	420,985	401,706	-4.6%	Health Dept - Grants	1,588,679	1,177,686
Debt Service	-	-	-	-				
Commodities	291,975	240,977	319,689	285,544	-10.7%			
Capital Improvements	-	71,595	69,595	-	-100.0%			
Capital Equipment	4,900	10,000	75,000	37,000	-50.7%			
Interfund Transfers	-	-	-	-				
Total Expenditures	2,179,986	2,327,025	2,643,030	2,493,569	-5.7%	Total Expenditures	2,643,030	2,493,569
Revenue								
Taxes	-	-	-	-				
Intergovernmental	1,394,577	1,184,882	1,457,212	1,096,129	-24.8%			
Charges For Service	93,289	119,858	123,314	66,268	-46.3%			
Other Revenue	56,977	6,393	25,612	-	-100.0%			
Total Revenue	1,544,842	1,311,133	1,606,138	1,162,397	-27.6%			
Full-Time Equivalents (FTEs)	31.28	29.78	31.28	29.77	-4.8%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
HPP Admin	110	103,755	117,451	186,376	294,197	57.9%	1.30	2.10	3.34	
Epidemiology	Mult.	415,649	401,628	348,703	212,612	-39.0%	5.85	4.56	3.39	
TB	Mult.	429,245	465,495	465,495	471,611	1.3%	6.00	7.00	7.00	
Public Emergency	274	584,326	651,749	924,298	763,496	-17.4%	6.99	7.49	5.21	
Health Department Lab	Mult.	166,285	144,083	144,083	171,164	18.8%	1.53	1.53	1.83	
STD Investigations	Mult.	86,478	102,049	86,049	79,223	-7.9%	1.14	1.13	1.00	
Health Promotion & Disease	Mult.	394,248	444,570	488,026	501,266	2.7%	6.97	7.47	8.00	
Total		2,179,986	2,327,025	2,643,030	2,493,569	-5.7%	29.78	31.28	29.77	



• Health Protection & 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 emergency grants in order to maintain a keen assessment of local needs, resources, and community-level solutions.

Fund(s): General Fund 110

38015-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	96,235	100,898	156,823	262,118	67.1%
Contractual Services	7,281	13,412	26,412	28,479	7.8%
Debt Service	-	-	-	-	-
Commodities	240	3,141	3,141	3,600	14.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	103,755	117,451	186,376	294,197	57.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	50	-	-	-	-
Total Revenue	50	-	-	-	-
Full-Time Equivalents (FTEs)	2.10	1.30	2.10	3.34	59.0%

Goal(s):

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

• Epidemiology

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	318,896	344,114	288,189	202,012	-29.9%
Contractual Services	50,178	35,938	38,938	7,000	-82.0%
Debt Service	-	-	-	-	-
Commodities	46,575	21,576	21,576	3,600	-83.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	415,649	401,628	348,703	212,612	-39.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	228,427	177,258	177,258	-	-100.0%
Charges For Service	10	-	-	-	-
Other Revenue	28,963	-	-	-	-
Total Revenue	257,400	177,258	177,258	-	-100.0%
Full-Time Equivalents (FTEs)	4.56	5.85	4.56	3.39	-25.7%

Goal(s):

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



• Tuberculosis

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	357,049	380,755	380,755	367,198	-3.6%
Contractual Services	61,722	74,149	73,899	90,706	22.7%
Debt Service	-	-	-	-	-
Commodities	10,473	10,591	10,841	13,707	26.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	429,245	465,495	465,495	471,611	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	125,606	92,570	92,570	88,090	-4.8%
Charges For Service	1,176	4,500	4,500	1,175	-73.9%
Other Revenue	79	-	-	-	-
Total Revenue	126,861	97,070	97,070	89,265	-8.0%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	0.0%

Goal(s):

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

• Public Health Emergency Management

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

Fund(s): Health Dept - Grants 274

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	363,805	356,133	406,936	341,867	-16.0%
Contractual Services	81,560	91,939	176,942	218,405	23.4%
Debt Service	-	-	-	-	-
Commodities	134,062	132,082	195,825	166,224	-15.1%
Capital Improvements	-	71,595	69,595	-	-100.0%
Capital Equipment	4,900	-	75,000	37,000	-50.7%
Interfund Transfers	-	-	-	-	-
Total Expenditures	584,326	651,749	924,298	763,496	-17.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	797,739	665,336	897,666	759,206	-15.4%
Charges For Service	10,000	-	-	-	-
Other Revenue	25,099	-	19,219	-	-100.0%
Total Revenue	832,837	665,336	916,885	759,206	-17.2%
Full-Time Equivalents (FTEs)	7.49	6.99	7.49	5.21	-30.4%

Goal(s):

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

• 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 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	86,316	86,274	86,274	115,809	34.2%
Contractual Services	12,272	11,624	12,174	8,757	-28.1%
Debt Service	-	-	-	-	
Commodities	67,697	36,185	45,635	46,598	2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	166,285	144,083	144,083	171,164	18.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	73,767	64,059	64,059	66,406	3.7%
Charges For Service	16,739	45,000	45,000	16,750	-62.8%
Other Revenue	45	-	-	-	
Total Revenue	90,551	109,059	109,059	83,156	-23.8%
Full-Time Equivalents (FTEs)	1.53	1.53	1.53	1.83	19.6%

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

• STD Investigations

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	69,817	76,143	76,143	68,324	-10.3%
Contractual Services	15,003	13,307	5,238	9,899	89.0%
Debt Service	-	-	-	-	
Commodities	1,657	12,599	4,668	1,000	-78.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	86,478	102,049	86,049	79,223	-7.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	31,549	47,952	47,952	42,066	-12.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	31,549	47,952	47,952	42,066	-12.3%
Full-Time Equivalents (FTEs)	1.13	1.14	1.13	1.00	-11.5%

Goal(s):

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



• Health Promotion & Disease Prevention

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	313,578	364,716	362,641	411,991	13.6%
Contractual Services	49,399	55,051	87,382	38,460	-56.0%
Debt Service	-	-	-	-	
Commodities	31,270	24,803	38,003	50,815	33.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	394,248	444,570	488,026	501,266	2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	137,489	137,707	177,707	140,361	-21.0%
Charges For Service	65,364	70,358	73,814	48,343	-34.5%
Other Revenue	2,741	6,393	6,393	-	-100.0%
Total Revenue	205,594	214,458	257,914	188,704	-26.8%
Full-Time Equivalents (FTEs)	7.47	6.97	7.47	8.00	7.1%

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

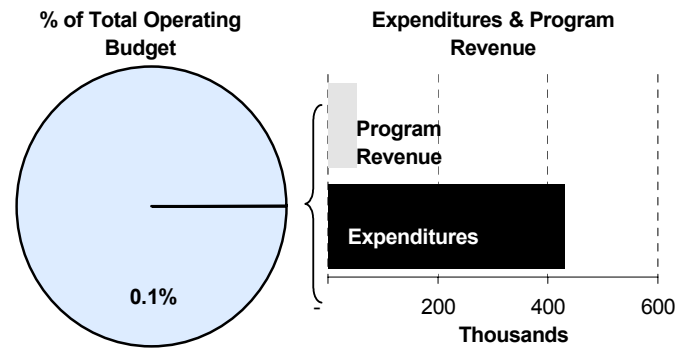
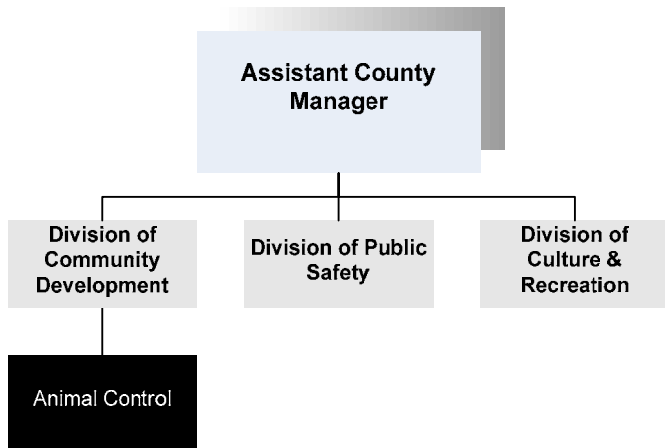




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Mission:

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



Program Information

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

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

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

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

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



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

Departmental Sustainability Initiatives

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

The 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 go toward the spay or neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

Department Accomplishments

Sedgwick County Animal Control is a partner in the future development of a county animal response team for the care of animals in a disaster situation. This will benefit our community to secure loose animals during a disaster event.

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

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

Alignment with County Values

- **Accountability** - Animal Control officers have daily logs that include location, time of arrival and departure, and type of call. This is all reflected in the department’s Key Performance Indicator
- **Commitment** - Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Open Communication** - Citizen education about our adopted code is a priority

Goals & Initiatives

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner
- Obtain certification for Animal Control Officers

Awards & Accreditations

- University of Columbia-National Cruelty Investigation School Certification
- Code 3 Associates, Levels 1, 2, and 3 Certification
- Humane Investigator Certification
- National Animal Control Association Level 1 Certification
- Humane Society Disaster Animal Sheltering Certification

Budget Adjustments

Changes to the Animal Control 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals and commodities from the 2008 Adopted budget. The increase in personnel is the result of filling two open positions at higher salaries than what was estimated in the 2008 Adopted budget.

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised	Budget	08-09		Revised	Budget
Personnel	186,008	230,556	230,556	282,561	22.6%	General Fund	375,643	430,780
Contractual Services	88,430	139,932	129,932	100,000	-23.0%			
Debt Service	-	-	-	-	-			
Commodities	13,089	5,155	15,155	48,219	218.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	6,644	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	294,171	375,643	375,643	430,780	14.7%	Total Expenditures	375,643	430,780
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	7,580	-	-	7,580				
Charges For Service	977	-	-	1,047				
Other Revenue	40,922	-	-	43,414				
Total Revenue	49,479	-	-	52,040				
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
Animal Control	110	294,171	375,643	375,643	430,780	14.7%	6.00	6.00	6.00
Total		294,171	375,643	375,643	430,780	14.7%	6.00	6.00	6.00

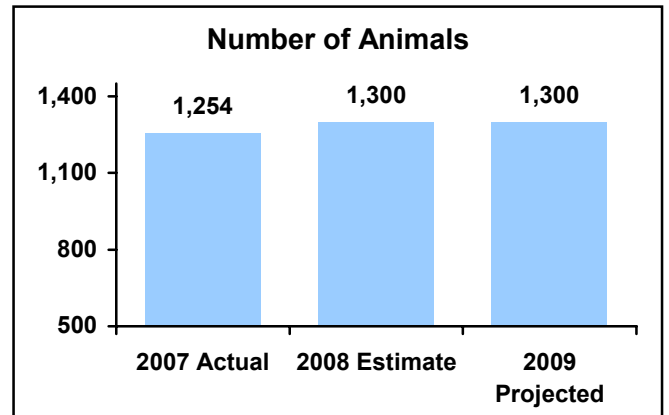


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights 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

	2007 Actual	2008 Est.	2009 Proj.
Key Performance Indicator			
Number of animals secured through intervention	1,254	1,300	1,300
Other Performance Measures			
Investigations	108	89	89
Prevention and outreach	2,876	3,000	3,000
Number of nuisance animal calls	2,594	3,000	3,000
Number of animals involved in cruelty	89	89	89
Number of participants in education presentations	N/A	150	150
Number of livestock at large	323	200	200

