

# Unified Government of Wyandotte County/Kansas City, Kansas

2007 Amended and 2008 Operating Budget

## Department Summary

### Health Department

#### Department Expenditure Summary

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Personnel	5,045,149	5,111,895	4,854,495	5,586,533
Services	1,718,278	2,503,590	2,729,841	2,729,841
Supplies/Commodities	442,845	324,004	402,098	407,598
Capital Equipment	61,615	105,000	105,000	30,000
Capital Projects	135,704	0	8,584	0
Transfers and Other Expenses	155	467,562	2,366,429	2,311,429
Reserves	0	20,000	5,000	5,000
<b>Total</b>	<b>\$7,403,746</b>	<b>\$8,532,051</b>	<b>\$10,471,447</b>	<b>\$11,070,401</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	102.00	102.00	102.00	102.00
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#### Expenditures by Fund

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
County General Fund	0	68,000	318,000	318,000
County - Health Department	2,786,035	3,128,739	3,230,723	3,194,251
Health Department Grants	4,617,711	5,403,312	6,922,724	7,558,150
<b>Total</b>	<b>\$7,403,746</b>	<b>\$8,532,051</b>	<b>\$10,471,447</b>	<b>\$11,070,401</b>

#### Expenditures by Division

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Health Department Program	2,650,331	3,128,739	3,540,139	3,512,251
Health Department Grant Programs	4,753,415	5,403,312	6,931,308	7,558,150
<b>Total</b>	<b>\$7,403,746</b>	<b>\$8,532,051</b>	<b>\$10,471,447</b>	<b>\$11,070,401</b>

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## Department Overview

### Public Health Department

#### Department Overview:

The Health Department promotes good health and a safe environment for a better community by providing a variety of services which range from promoting and encouraging healthy lifestyle behavior, to diagnosing, investigating and preventing health and environmental problems and hazards in the community

#### Important Issues:

- The general fund continues to support the \$250,000 transfer in funding to the Health Levy in 2007.
- Aid to local funding received from Kansas Department of Health and Environment (KDHE) is \$7,400 less than received during the previous fiscal year.

#### Highlights:

- Increased HIPPA privacy compliance for patients by remodeling the family planning/prenatal reception office and the healthy start/healthy families work area.
- In 2006, provided interpreting services for 8,885 client visits at a cost of \$56,157.
- Community needs were assessed and collaboration was developed for a public/private partnership to assure access to comprehensive prenatal care.
- In compliance with a national directive, the entire Health Department staff has completed the Incident Command System's 100 trainings and the National Incident Management System's 700 trainings.

#### New Initiatives:

- Environmental Health Services laptops at cost of \$10,000 for MAUWI access.

PERFORMANCE INDICATORS			
MEASUREMENT DESCRIPTION	UNIT OF MEASURE	FY 07	FY 08
		ACTUAL	PROJECTION
Percentage of TB client contacts located for evaluation	# of contacts	89%	100%
Percentage of clients up to date on immunizations by age	# of clients	69%	90%
Air Quality Percent of inspections completed as scheduled.	# of Inspections	100%	100%
Environmental Health percent of complaints responded to within 48 hours of receipt	# of Complaints	100%	100%
Number of Health Department employees trained in mass prophylaxis dispensing	Employee	25	25

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## Division Summary

### Health Department Health Department Grant Programs

Over 60% of the department's funding is from state, local and private grants. Staff continually seek new funding sources for existing and new initiatives, and strive to maintain current funding and service delivery levels to promote good personal and environmental health for the residents of Wyandotte County.

#### Division Expenditure Summary

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Personnel	2,823,036	2,468,358	2,612,545	3,302,971
Services	1,450,786	2,147,260	1,941,969	1,941,969
Supplies/Commodities	307,274	218,809	251,781	251,781
Capital Equipment	36,615	0	0	0
Capital Projects	135,704	35,913	8,584	0
Transfers and Other Expenses	0	595,829	2,116,429	2,061,429
<b>Total</b>	<b>\$4,753,415</b>	<b>\$5,466,169</b>	<b>\$6,931,308</b>	<b>\$7,558,150</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	73.40	73.40	87.50	87.50
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#### Expenditures by Fund

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
County - Health Department	135,704	35,913	8,584	0
Health Department Grants	4,617,711	5,430,256	6,922,724	7,558,150
<b>Total</b>	<b>\$4,753,415</b>	<b>\$5,466,169</b>	<b>\$6,931,308</b>	<b>\$7,558,150</b>

#### Expenditures by Program

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Health Department Grant Programs	135,704	35,913	8,584	0
Federal Air Pollution	153,957	1,600	280,799	280,799
State Formula	120,284	0	176,319	242,224
Local Environmental Protection	85,961	0	131,835	134,059
Maternal and Child Health	1,086,444	989,316	1,444,499	1,822,602
STD Control	189,898	186,207	267,552	273,982
STD/AIDS	64,817	65,181	100,181	108,588
HIV Counseling and Testing	30,661	30,595	45,595	49,089
Immunization Action	86,795	59,222	99,222	71,859
Child Care Licensing	80,803	78,051	117,051	126,002
Family Planning-State	215,269	229,681	327,126	421,266
Air Quality-State	262,935	305,986	455,984	441,491
KC WyCO Care Link	1,188	1,188	0	0
Women, Infants and Children Clinic	685,699	813,616	1,062,716	1,158,718
WIC - Immunizations	62,370	60,000	90,000	95,229
Kansas Health Foundation	18,220	18,760	40,000	20,000
TB Control Nurse	37,922	41,905	61,905	67,251
Grant Contingency	0	595,829	595,829	595,829

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## Division Summary

### Health Department

#### Health Department Grant Programs

TB - Indigent Care	8,130	10,000	10,000	10,000
Breast/Cervical Cancer Initiative	126,493	139,710	139,210	78,582
Section 103 Monitoring	71,084	58,348	58,348	63,994
Air Quality Education	1,198	1,198	0	0
Infertility Prevention Project	0	4,000	4,000	4,000
Wyandotte Health Foundation	435,121	496,741	368,975	368,975
KBCCI - Free To Know	-108	0	0	0
Childhood Screening/Lead Testing	51,662	52,000	52,000	61,329
Bio-Terrorism Grant	196,148	171,387	171,387	238,918
Sisters of Charity - Leavenworth	473	473	0	0
Susan G. Komen Breast Cancer Grant	19,654	50,118	45,931	45,931
Regional Bioterrorism Grant	58,742	62,695	62,695	62,695
St Louis STD/HIV	164	19	19	19
WyCO Community Health Council	180,756	360,953	246,157	250,785
ADDED BY IMPORT/UPDATE	0	9,954	9,954	9,954
SRS/Healthy Families Program	264,000	342,088	264,000	264,000
ADDED BY IMPORT/UPDATE	60,538	133,435	133,435	129,980
Worker's Compensation Contribution	-39,567	60,000	60,000	60,000
<b>Total</b>	<b>\$4,753,415</b>	<b>\$5,466,169</b>	<b>\$6,931,308</b>	<b>\$7,558,150</b>

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## Division Summary

### Health Department Health Department Programs

#### Division Expenditure Summary

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Personnel	2,222,113	2,158,550	2,241,950	2,283,562
Services	267,492	452,222	787,872	787,872
Supplies/Commodities	135,571	142,967	150,317	155,817
Capital Equipment	25,000	105,000	105,000	30,000
Transfers and Other Expenses	155	250,000	250,000	250,000
Reserves	0	20,000	5,000	5,000
<b>Total</b>	<b>\$2,650,331</b>	<b>\$3,128,739</b>	<b>\$3,540,139</b>	<b>\$3,512,251</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	43.95	43.95	43.95	43.95
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#### Expenditures by Fund

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
County General Fund	0	0	318,000	318,000
County - Health Department	2,650,331	3,128,739	3,222,139	3,194,251
<b>Total</b>	<b>\$2,650,331</b>	<b>\$3,128,739</b>	<b>\$3,540,139</b>	<b>\$3,512,251</b>

#### Expenditures by Program

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Health Department Administration	586,138	951,808	1,291,808	1,188,086
Environmental	279,754	244,810	244,810	255,336
General Clinic	178,914	220,158	184,458	218,227
Child Care	151,611	157,244	157,744	123,059
Health Education	143,063	168,540	170,540	180,073
Lab	188,554	180,867	186,867	201,897
Medical Records	227,990	231,487	234,487	246,193
Epidemiology	179,729	182,520	185,720	194,515
Family Planning	47,967	48,862	48,862	53,147
Pediatrics	85,379	82,551	82,551	79,111
Personal Health Services	213,367	236,592	236,592	243,667
Air Pollution Grant Match	82,821	85,400	170,800	185,356
Grant Advancement	0	20,000	5,000	5,000
Maternal and Child Health Fees	139,756	170,192	171,692	172,554
Outpatient Pediatric Fees	67,431	78,595	79,095	80,467
Family Planning Fees	77,857	69,113	89,113	85,563
<b>Total</b>	<b>\$2,650,331</b>	<b>\$3,128,739</b>	<b>\$3,540,139</b>	<b>\$3,512,251</b>