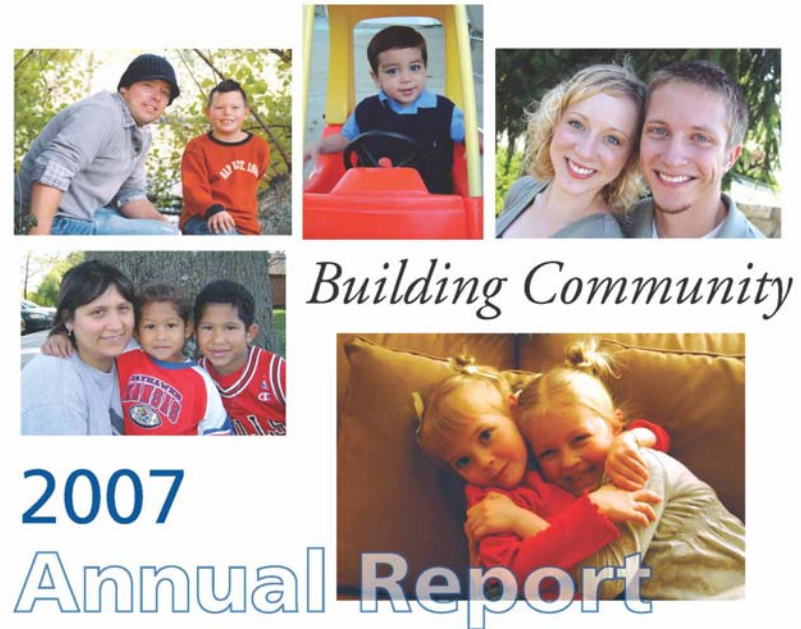
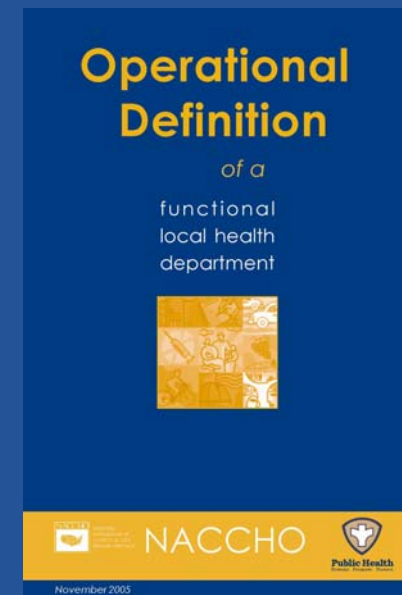


Commission Presentation



Defining our role

- The operational definition of a functional local health department:
 - Establishes a national baseline for performance.
 - Is being used to develop accreditation standards for local health departments.



A framework for improvement

Operational Definition Standard	2007 Progress
Work to protect people from health problems.	Began providing new vaccines for HPV and Rotavirus
Provide health information.	Federal recognition of our MRC program's work educating the public about emergency preparedness.
Seek community solutions to health problems.	NACCHO recognition for our partnership with the Bert Nash Mental Health Center to assess and refer mothers at risk for post-partum depression.
Help people receive health services.	Hired a bi-lingual nurse and a bi-lingual clinic assistant to better serve our Hispanic community
Maintain a competent workforce.	Conducted our first Quality of Work Life survey with positive responses in all categories.
Evaluate and improve programs.	Submitted our 2007 Description of Programs and Services Report to the City and County Commissions.

Telling our story

- The Taylors are an example of how directly and indirectly we serve the community.
 - Education
 - FBS Classes
 - Enforcement
 - Child Care
 - Pool Inspection
 - Health Care
 - Immunizations

The Taylor Family

Paul and Barbara Taylor have lived and worked in Lawrence for nearly 30 years, where they raised their four children, who are now building families of their own. From immunizations to pool inspections – directly or indirectly – they have benefited from Health Department services. The Taylors are just one example of how many people have come to rely on the Health Department's presence.



“We have benefited from the Health Department through the years – sometimes we utilized it purposely, other times we used it and didn't even know it was benefiting our family's health ...”
– Barb Taylor,
Lawrence resident

LEFT: The Taylor family has utilized the Lawrence-Douglas County Health Department for the past three decades.

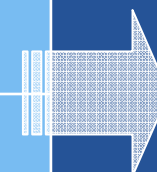
Revenue

			% Change 2006 - 2007
	Total Revenue	\$3,089,187	7.1%
	County	\$927,854	7.4%
	Federal	\$822,463	11.3%
	City	\$593,826	2.3%
	Fees	\$409,416	31.8%
	State	\$258,830	-1.2%
	Other	\$76,798	-39.5%

Expense

Total Expenditures	\$3,019,257
Salaries & Wages	\$1,889,916
Payroll Related	\$620,921
Commodities	\$263,536
Contractual	\$244,884

% Change 2006 - 2007
7.7%
8.4%
17.5%
N/A
N/A



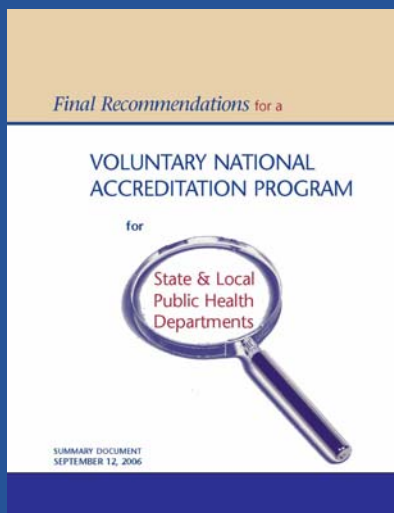
-4.4%

Looking to the future



- Challenges
 - Level or declining grant funding.
 - Increasing costs for vaccines and pharmaceuticals
- Opportunities
 - Strategic Plan
 - Quality Improvement

Looking to the future



Accreditation

The Lawrence-Douglas County Health Department is preparing now for voluntary national accreditation.