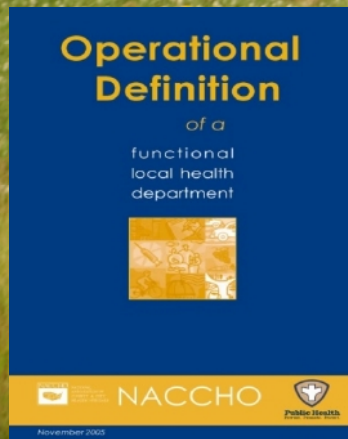
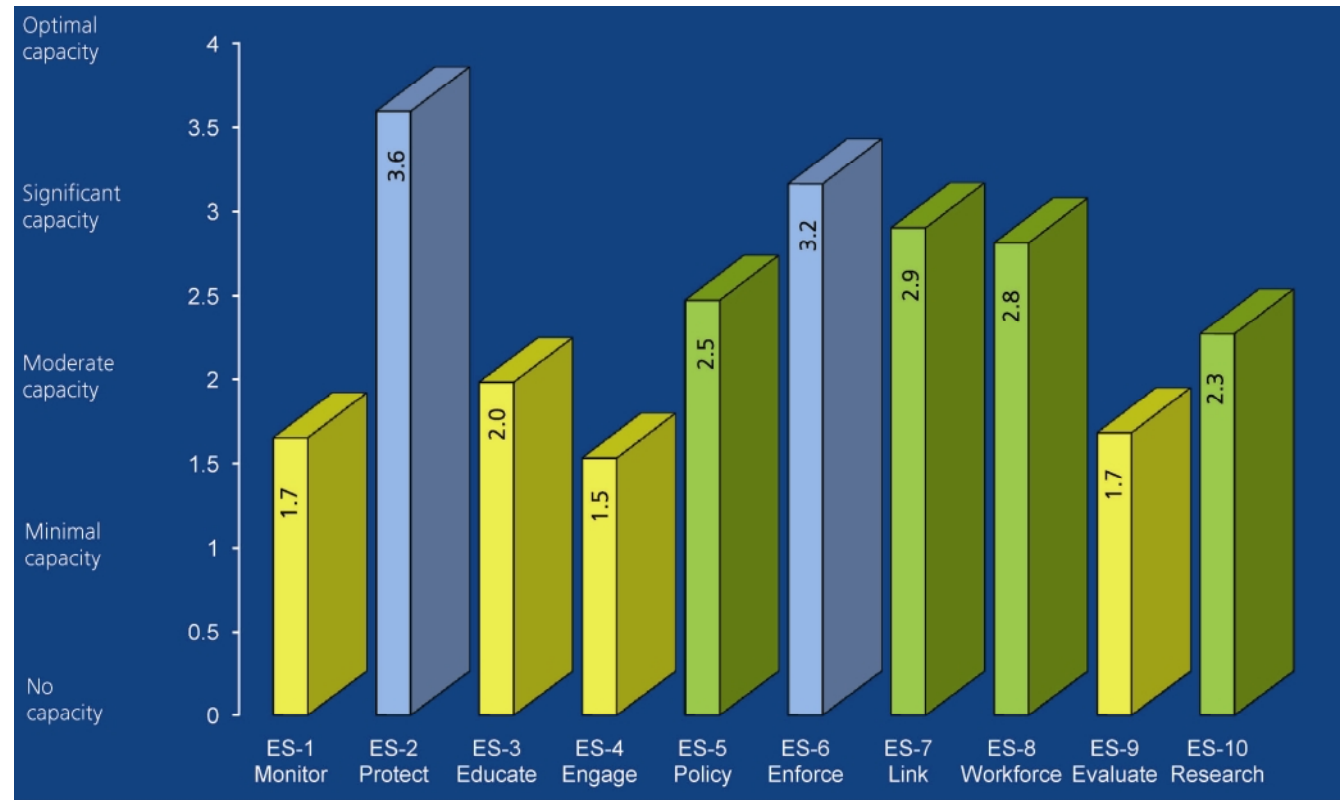




# Understanding our role



# Self- Assessment - April, 2008



- ES-1 Monitor health status and understand health issues facing the community
- ES-2 Protect people from health problems and health hazards
- ES-3 Give people the information they need to make healthy choices
- ES-4 Engage the community to identify and solve health problems
- ES-5 Develop public health policies and plans.
- ES-6 Enforce public health laws and regulations
- ES-7 Help people receive health services
- ES-8 Maintain a competent public health workforce
- ES-9 Evaluate and improve programs
- ES-10 Contribute to and apply the evidence base of public health



# Public health in Lawrence and Douglas County

1885-2008

1885

Kansas Board of Health established; Lawrence appoints first health officer, Dr. N. Simmons.

1901-1904

Smallpox and typhoid epidemics devastate Lawrence.

1917

The Kaw Water Plant comes on line in 1917; chlorination begins in the next decade.

1918

Spanish influenza pandemic strikes Douglas County and the world.



1921

Tuberculosis clinic established by Lawrence City Health Unit.

1942

County joins city to form the Lawrence-Douglas County Health Department. Community faces widespread milk shortage as war workers flock to city.

1948-1949

Public health officials initiate rat control campaign.



1955

First polio vaccine developed; thousands of Lawrence and Douglas County children and adults receive the shot.



1958

Survey of septic systems along Kansas Highway 10 reveal a 93 percent failure rate.

1964

The Lawrence-Douglas County Health Board reviews and confirms that the department's mission is to remain population based.

1965

The Kansas legislature directs the State Board of Health to establish family planning centers and to disseminate information regarding birth control methods.



2003

Federal funds are awarded to start a Medical Reserve Corps unit in Douglas County. Hundreds of people were affected by an outbreak of cryptosporidiosis, with 96 cases confirmed by the Health Department.




1999

After two years of construction, the Health Department and other community agencies move into the Community Health Facility.

1989

The Centers for Disease Control and Prevention visits the Health Department to analyze data on the 1988 mumps outbreak that sickened 128 people.

**The Health Department's homes**

			
Lawrence City Hall (now Watkins Community Museum) 1929-1970	701 New Hampshire St. 1970-1980	Lawrence Memorial Hospital 1980-1999	Community Health Facility 1999-present



# Program Achievements

## Environmental Health

Restaurant Inspections

Revised Sanitary Code

## WIC

Supplemental Nutrition

Caseload continues to increase

42% of all infants enrolled

## Clinic Services

"Infection Connection" physician newsletter

Flu clinics continue to evolve



# Program Achievements

## Child Care Licensing

## MCH/admin

Nurse case management  
for fragile families

## Administration

Education  
campaign  
"Bear feels  
sick"

Child care  
capacity  
continues  
to increase

Staff  
retire,  
caseload  
reduced  
by 28%

Partner-  
ship with  
KCSL  
begins

NACCHO  
QI Demon-  
stration Site

Perfor-  
mance  
Scorecard



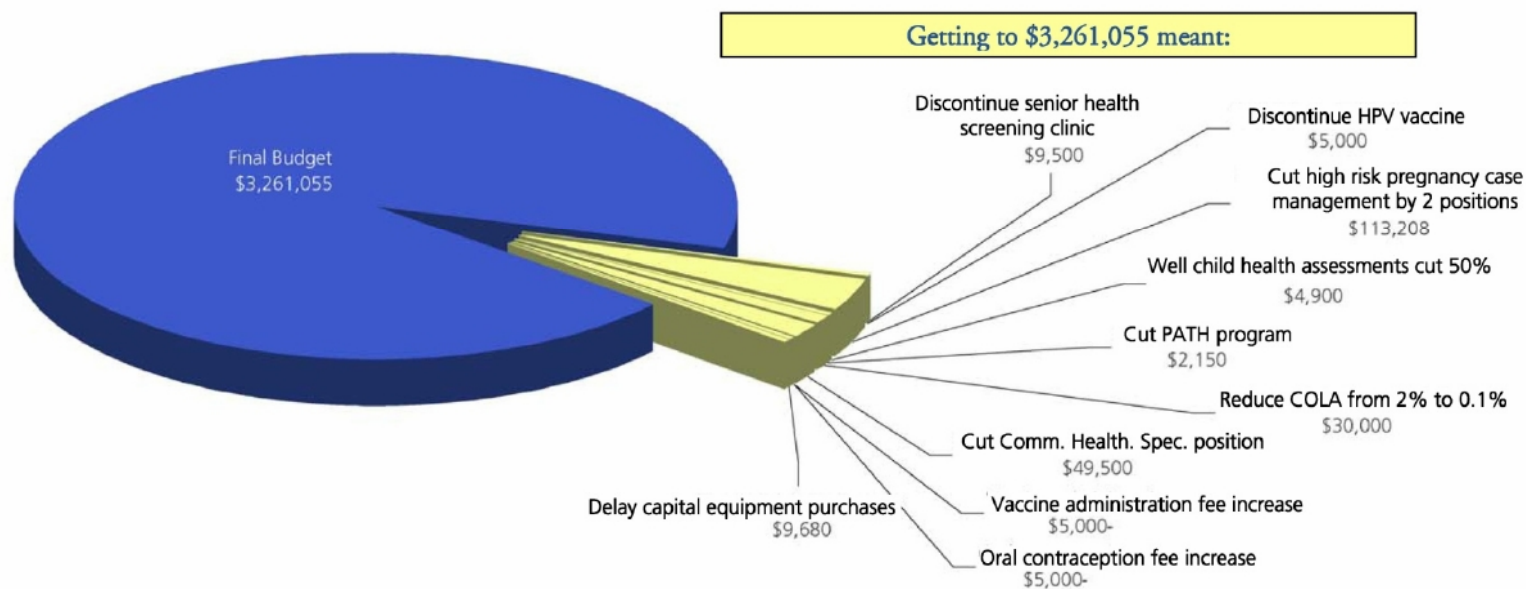
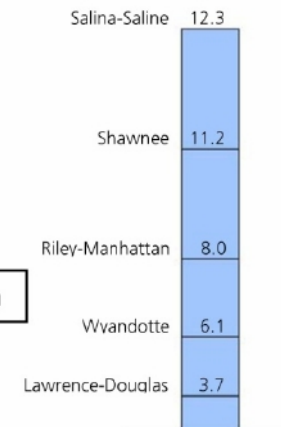


### Notable adjustments to the 2009 Budget

- Health Insurance costs rose by \$43,033, (103% of City/County budget increase).
- Personnel reduced from 43.7 to 41.9 FTE.  
*(Compared to Salina-Saline at 67 FTE, population 54,583 and Riley County-Manhattan at 55 FTE, population 69,083)*
- All program fees are experiencing some form of increase for 2009.
- Staff 2009 cost of living adjustment reduced from 2% to 0.1%.

2008 Budget	2009 Budget	
	April 2008	October 2008
\$3,497,320	\$3,465,895	\$3,261,055

FTE's per 10,000 population



# Financial statement

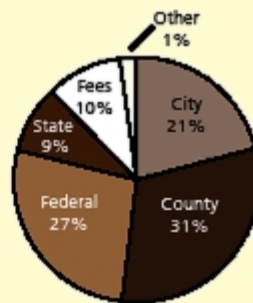
Unaudited statement of Revenues and Expenditures for the period Jan. 1- Dec. 31, 2008

## Operating Fund

Beginning balance	\$292,839
<b>Revenue</b>	
County	\$977,932
Federal	\$832,554
City	\$652,300
Fees	\$326,361
State	\$292,090
Other	\$57,572
<b>Total revenue</b>	<b>\$3,138,809</b>
<b>Expenditures</b>	
Salaries & wages	\$1,970,209
Payroll related expenses	\$622,557
Commodities	\$248,865
Contractual	\$222,181
<b>Total expenditures</b>	<b>\$3,063,812</b>
Ending balance	\$367,836
Net revenue over expenditures	\$74,997

## Reserve Fund

Beginning balance	\$767,388
<b>Revenue</b>	
Transfer from Operating Fund	0
Other	\$8,679
<b>Total revenue</b>	<b>\$8,679</b>
<b>Expenditures</b>	
Personnel liabilities	\$42,155
Commodities	\$82
Transfer to Operating Fund	0
<b>Total expenditures</b>	<b>\$42,237</b>
Ending balance	\$733,830
Net revenue over expenditures	(\$33,558)



## Relative Change 2007-2008

County Revenue	\$50,078 5%
Federal Revenue	\$10,091 1%
City Revenue	58,474 10%
Fee Revenue	(\$83,055) (20%)
State Revenue	33,260 13%
Other Revenue	(\$19,226) (25%)
<b>Total Revenue</b>	<b>\$49,622 1.6%</b>
Salaries	\$80,293 4%
Payroll Related	\$1,636 0%
Commodities	(\$14,671) (6%)
Contractual	(\$22,703) (9%)
<b>Total Expenditures</b>	<b>\$44,555 1.4%</b>
<b>Reserve Fund</b>	<b>(\$33,558) (4%)</b>





## Looking forward...

Health Department staff worked to meet objectives of the agency's Strategic Plan in 2008.

Some of that work included:

- A quality improvement initiative began in early 2008 when the Health Department was awarded a national grant. Following an agency-wide capacity assessment, program managers attended a quality improvement workshop to learn about performance measures and how to apply them to report health outcomes, rather than outputs.
- In November, representatives from 37 community agencies attended the Forum on Community Health to help chart the agency's direction as it works toward accreditation and navigates a tough economic climate.
- "The Fifth Guy," a series of health education commercials, aired on local cable channels in March. The campaign, made possible through grant funds, used humor to show the importance of hand washing, staying home when sick and covering coughs and sneezes.



Lawrence-Douglas County Health Department Director Dan Partridge speaks during the Forum on Community Health on Nov. 19, 2008.



Lawrence-Douglas County Health Board Chair Donna Bell, right, presents the first Kay Kent Excellence in Public Health Service Award to Sue McDaniel.

- The first Kay Kent Excellence in Public Health Service Award was presented to Sue McDaniel, Family Planning Nurse Practitioner. McDaniel was one of six Health Department employees nominated by their peers for the honor. The award will be presented annually during National Public Health Week.

- In late 2008, the Health Department furthered its community involvement by partnering with the Douglas County Community Foundation's Physical Activity and Nutrition initiative. Program partners are working locally to address issues related to obesity and inactivity.